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# BUDGET IN BRIEF

*Amended Fiscal Year 2024  
and Fiscal Year 2025*

GOVERNOR BRIAN P. KEMP

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# **BUDGET IN BRIEF**

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## **AMENDED FISCAL YEAR 2024 AND FISCAL YEAR 2025**



**BRIAN P. KEMP, GOVERNOR  
STATE OF GEORGIA**

**RICHARD DUNN, EXECUTIVE DIRECTOR  
GOVERNOR'S OFFICE OF PLANNING AND BUDGET**



## Table of Contents

### **Introduction**

Vetoes by the Governor . . . . .	1
Budget Highlights AFY 2024 . . . . .	5
Budget Highlights FY 2025 . . . . .	8

### **Financial Summaries**

Estimated State Revenues: Appropriations and Reserves . . . . .	15
Georgia Revenues: Reported and Estimated . . . . .	16
Revenue History . . . . .	18
Summary of Appropriations . . . . .	19
Summary of Appropriations: By Policy Area . . . . .	21
Expenditures and Appropriations: State Funds . . . . .	25
Expenditures and Appropriations: Total Funds . . . . .	27
Statewide Budget Changes (AFY) . . . . .	29
Statewide Budget Changes (FY) . . . . .	31
Revenue Shortfall Reserve . . . . .	35
Dedicated State Revenues . . . . .	36
Lottery Funds . . . . .	37
Tobacco Settlement Funds . . . . .	38
Transportation Funds (AFY) . . . . .	39
Transportation Funds (FY) . . . . .	41

### **Department Summaries**

#### **Legislative**

Georgia Senate . . . . .	45
Georgia House of Representatives . . . . .	48
General Assembly . . . . .	51
Department of Audits and Accounts . . . . .	55

#### **Judicial**

Court of Appeals . . . . .	60
Judicial Council . . . . .	64
Juvenile Courts . . . . .	69
Prosecuting Attorneys . . . . .	73
Superior Courts . . . . .	78
Supreme Court . . . . .	82

#### **Executive**

State Accounting Office . . . . .	85
Department of Administrative Services . . . . .	91
Department of Agriculture . . . . .	100
Department of Banking and Finance . . . . .	107
Department of Behavioral Health and	

Developmental Disabilities . . . . .	112
Department of Community Affairs . . . . .	124
Department of Community Health . . . . .	133
Department of Community Supervision . . . . .	147
Department of Corrections . . . . .	153
Department of Defense . . . . .	161
Department of Driver Services . . . . .	166
Department of Early Care and Learning . . . . .	171
Department of Economic Development . . . . .	176
Department of Education . . . . .	183
Employees' Retirement System of Georgia . . . . .	201
State Forestry Commission . . . . .	206
Office of the Governor . . . . .	211
Department of Human Services . . . . .	221
Commissioner of Insurance . . . . .	238
Georgia Bureau of Investigation . . . . .	244
Department of Juvenile Justice . . . . .	253
Department of Labor . . . . .	259
Department of Law . . . . .	264
Department of Natural Resources . . . . .	269
State Board of Pardons and Paroles . . . . .	278
State Properties Commission . . . . .	283
Georgia Public Defender Council . . . . .	287
Department of Public Health . . . . .	292
Department of Public Safety . . . . .	303
Public Service Commission . . . . .	314
Board of Regents . . . . .	319
Department of Revenue . . . . .	335
Secretary of State . . . . .	344
Georgia Student Finance Commission . . . . .	353
Teachers Retirement System . . . . .	364
Technical College System of Georgia . . . . .	368
Department of Transportation . . . . .	375
Department of Veterans Service . . . . .	387
State Board of Workers' Compensation . . . . .	392
Georgia State Financing and Investment Commission . . . . .	396
General Obligation Debt Sinking Fund . . . . .	403

### **Appendices**

Glossary . . . . .	409
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## Vetoes by the Governor

### HB 916 – FY 2025 APPROPRIATIONS BILL

#### **Intent Language Considered Non-Binding**

##### **Section 8, pertaining to the Prosecuting Attorneys, page 11, line 327:**

The General Assembly seeks to appropriate \$237,228 in state general funds to the Prosecuting Attorneys for the District Attorneys program to fund three assistant district attorneys for new judgeships in Douglas, Houston, and Tifton Judicial Circuits. Of these funds, \$79,076 was added for SB 347 to provide for an additional judge in the Douglas Judicial Circuit. As SB 347 was not passed by the General Assembly during the 2024 Session, these funds are not needed in FY 2025. Therefore, the agency is instructed to disregard the language in Line 327 regarding the additional judgeship in the Douglas Judicial Circuit.

##### **Section 8, pertaining to the Prosecuting Attorneys, page 11, line 328:**

The General Assembly seeks to instruct the State Commission on Compensation to convene, research and provide recommendations on salary plans for the job titles of assistant district attorneys and assistant public defenders and report final recommendations by August 1, 2024 to include for consideration in the FY 2026 budget. The State Commission on Compensation is authorized under O.C.G.A. § 45-7-90 to assist the General Assembly in setting the compensation of officers and other state positions whose compensation is set by Constitution, by law, or by Act of the General Assembly. As the salaries of assistant district attorneys and assistant public defenders are not set by state law, review of their salary plans is outside the scope provided for in O.C.G.A. § 45-7-90, and therefore, associated recommendations from the Commission for these positions shall be considered unofficial recommendations.

##### **Section 9, pertaining to Superior Courts, page 13, line 395:**

The General Assembly seeks to appropriate \$218,555 in state general funds to the Superior Courts for the Superior Court Judges program to fund one additional judgeship for the Douglas Judicial Circuit pursuant to SB 347. As SB 347 was not passed by the General Assembly during the 2024 Session, these funds are not needed in FY 2025. Therefore, the agency is instructed to disregard the language in Line 395 regarding the Douglas Judicial Circuit judgeship.

##### **Section 17, pertaining to the Department of Community Health, page 38, line 1184:**

The General Assembly seeks to appropriate \$6,200,000 in state general funds to the Department of Community Health for the State Health Benefit Plan program to provide one-time funding for a \$3 per prescription dispensing fee for independent pharmacists to be administered by a pharmacy benefits manager that has been in business for at least 10 years, agrees to act as a fiduciary for the State of Georgia, has experience administering pharmacy benefits for the State of Georgia or a Georgia municipality or county, and has no ownership directly or through a subsidiary or affiliate company in an insurer licensed under Title 33 or a retail, mail order, or specialty pharmacy licensed or holding a non-resident pharmacy permit under Title 26. The procurement process necessary to identify a provider able to meet the above requirements could result in a lengthy delay in administering the underlying \$3 per prescription dispensing fee increase for independent pharmacists. Therefore, the agency is authorized to utilize existing resources to implement the interim dispensing fee increase for independent pharmacists.

**Section 24, pertaining to the Department of Education, page 56, line 1799:**

The General Assembly seeks to appropriate \$6,111,300 in state general funds to the Department of Education in the Curriculum Development – Special Project program for Regional Education Service Agencies (RESAs) for regional literacy coaches, with at least one at each RESA (\$4,000,000); supplements for 950 school literacy leads upon the completion of an accredited training model (\$1,022,675); and training for local coaches, teachers, and supplemental training for ESOL teachers, prioritizing training to schools identified by the RESA as needing additional literacy intervention (\$1,088,625). In administering the Special Project, the Department shall also ensure that RESAs literacy initiatives funded through this program are aligned with the recommendations of the Georgia Literacy Council to maintain consistency statewide in addressing student literacy needs.

**Section 24, pertaining to the Department of Education, page 61, line 1955:**

The General Assembly seeks to appropriate \$108,905,000 in state general funds to the Department of Education in the School Security Grants program to establish school security grants for safety infrastructure and POST certified personnel. In order to ensure that school systems have flexibility to meet the needs of both their system and individual schools, the Department shall implement the grant program to provide flexibility for local education agencies to utilize funds for school security needs including, but not limited to, safety infrastructure and POST certified personnel as well as training, equipment, planning, or other school safety needs as identified by the local education agency.

**Section 25, pertaining to the Employees' Retirement System, page 64, line 2045:**

The General Assembly seeks to appropriate \$6,000 in state general funds to the Employees' Retirement System of Georgia for the System Administration (ERS) program to implement HB 472. As HB 472 was not passed by the General Assembly during the 2024 Session, these funds are not needed for FY 2025. Therefore, the agency is instructed to disregard the language in Line 2045 and withhold spending the associated appropriation.

**Section 37, pertaining to the Georgia Public Defender Council, page 95, line 3089:**

The General Assembly seeks to appropriate \$211,169 in state general funds to the Georgia Public Defender Council for the Public Defenders program to fund three assistant public defender positions for new judgeships in Douglas, Houston, and Tifton Judicial Circuits. \$61,188 was specifically added for SB 347 to provide for an additional judge in the Douglas Judicial Circuit. As SB 347 was not passed by the General Assembly during the 2024 Session, these funds are not needed in FY 2025. Therefore, the agency is instructed to disregard the language in Line 3089 regarding the Douglas Judicial Circuit judgeship.

**Section 37, pertaining to the Georgia Public Defender Council, page 95, line 3091:**

The General Assembly seeks to appropriate \$431,795 in state general funds to the Georgia Public Defender Council for the Public Defenders program for seven attorney positions at the Atlanta Judicial Circuit. The funding as appropriated would not support seven additional positions on an annualized basis. Therefore, the agency is instructed to disregard the language in line 3091 specifying seven additional positions and instead shall hire only positions for which a full twelve months of expense is provided for in this appropriation.

**Section 37, pertaining to the Georgia Public Defender Council, page 95, line 3095:**

The General Assembly seeks to instruct the State Commission on Compensation to convene, research and provide recommendations on salary plans for the job titles of assistant district attorneys and assistant public defenders and report final recommendations by August 1, 2024 to include for consideration in the FY 2026 budget. The State Commission on Compensation is authorized under O.C.G.A. § 45-7-90 to assist the General Assembly in setting the compensation of officers and other state positions whose compensation is set by Constitution, by law, or by Act of the General Assembly. As the salaries of assistant district attorneys and assistant public defenders are not set by state law, review of their salary plans is outside the scope provided for in O.C.G.A. § 45-7-90, and therefore, associated recommendations from the Commission for these positions shall be considered unofficial recommendations.

**Section 44, pertaining to the Georgia Student Finance Commission, page 123, line 4048:**

The General Assembly seeks to appropriate \$1,644,170 in state general funds to the Georgia Student Finance Commission for the Inclusive Postsecondary Education (IPSE) Grant program to meet projected needs. The IPSE Grant program is administered by the Georgia Student Finance Authority. In accordance with the powers and duties granted to the Authority pursuant to O.C.G.A. §§ 20-3-316 and 20-3-494, the Authority shall promulgate rules and regulations pursuant to implementing the grant program, including but not limited to establishing maximum rates, eligible expenses, or per pupil maximum awards, to ensure consistency and program access for the greatest possible number of qualifying participants.

**Section 50, pertaining to the Georgia State Financing and Investment Commission, page 141, line 4603:**

The General Assembly seeks to appropriate \$8,750,000 in state general funds to the Georgia State Financing and Investment Commission for the Capital Projects Fund program to construct the Treatment Mall at East Central Regional Hospital, Augusta, Richmond County (\$8,000,000) and renovate the Boland Building, Milledgeville, Baldwin County (\$750,000) for hurricane evacuations for the Department of Behavioral Health and Developmental Disabilities (DBHDD). GSFIC's construction division has performed a comprehensive review of DBHDD's facilities statewide to develop a prioritized list of urgent and significant facility needs. The projects in this line item were not identified as prioritized needs in the GSFIC assessment. Therefore, the agency is instructed to disregard the language included in Line 4603 and instead work with GSFIC to incorporate these projects into the existing prioritized list based on statewide facility needs.



# Budget Highlights

## Amended Fiscal Year 2024

### **STATEWIDE CHANGES**

\$315,154,658 to provide a \$1,000 one-time salary supplement for state employees, certificated K-12 employees, and Pre-K teachers and assistant teachers for recruitment and retention purposes.

### **EDUCATED GEORGIA**

#### **Early Care and Learning**

\$8,974,800 to maintain the expansion of the Summer Transition Program.

#### **K-12 Public Schools**

\$102,506,757 for a midterm adjustment in the Quality Basic Education Program.

\$27,768,764 for the State Commission Charter Schools supplement to recognize a 5.24 percent increase in enrollment at state charter schools.

#### **University System of Georgia**

\$66,000,000 to restore funds for instruction in the Teaching program.

\$80,000,000 to invest in additional maintenance, repairs, and renovation backlog at facilities statewide.

\$4,500,000 to create 3 new eminent scholars and 3 distinguished investigators at the Georgia Research Alliance (GRA).

\$1,550,000 to develop exhibits for the Anne Frank Education Center.

#### **Student Finance**

\$12,329,985 in additional funds for Dual Enrollment to meet the projected need.

#### **Technical College System of Georgia**

\$13,000,000 to establish three new workforce accelerator sites to support growing workforce needs in the electric mobility industry.

\$15,004,337 in Quick Start to support industry training needs for growing businesses.

### **HEALTHY GEORGIA**

#### **Behavioral Health and Developmental Disabilities**

\$60,000,000 to address critical capital repairs across the state's five Regional State Hospital campuses.

\$15,500,000 to fund the construction of the Gateway child and adolescent crisis stabilization unit in Savannah.

\$750,000 for a pilot to implement transportation alternatives for individuals experiencing a mental health crisis.

\$664,462 for an additional jail-based competency restoration program pilot in Dodge County serving multiple jurisdictions.

\$475,625 for the Georgia Housing Voucher program to support the requirements of the Department of Justice Settlement Agreement.

#### **Community Health**

\$64,463,592 for Medicaid and PeachCare, including the hold harmless provision in Medicare Part B premiums, the 2021 skilled nursing centers cost reports, and the Medicare Part D clawback.

\$2,000,000 for one-time grants up to \$500,000 for development of nonprofit Programs of All-Inclusive Care (PACE) to provide home and community-based services.

\$100,000 for the Georgia Board of Health Care Workforce to initiate statewide healthcare specialty assessments that evaluate gaps in healthcare services.

#### **Human Services**

\$3,167,659 for technology upgrades and improvements to the SHINES child welfare case management system to enhance efficiency.

\$2,061,147 for labor and wage data verification services.

\$1,732,568 to integrate Pathways and Georgia Access into the Georgia Gateway integrated eligibility system.

\$1,500,530 for Medicaid Redetermination notice mailings.

\$1,500,000 to match federal funds for wraparound services.

\$2,716,380 for the Safe Harbor for Sexually Exploited Children Fund Commission for the Gwinnett Commercial Sexual Exploitation Recovery Center to assist in the rehabilitation of children, youth, and adult victims of sexual trafficking.

#### **Public Health**

\$637,940 for the Prescription Drug Monitoring Program to monitor the prescribing and dispensing of controlled substances.

#### **Veterans Service**

\$1,000,000 to expand the Veterans Mental Health Services Program.

# Budget Highlights

## Amended Fiscal Year 2024

### **SAFE GEORGIA**

#### **Department of Corrections**

\$135,385,847 to address facility maintenance and repairs.

\$436,753,665 for additional construction on a new state prison.

\$65,268,881 for physical health and pharmacy services contracts.

\$19,710,189 for safety, security, and technology initiatives.

\$6,125,838 for a recruitment advertising campaign and work culture review.

\$4,669,897 for six months of operational cost for Metro Re-Entry Phase IV to add 400 transition center beds.

\$4,600,000 to purchase the Augusta Transition Center.

\$1,729,146 to replace food and farm equipment.

\$887,773 for a \$2 per diem increase for County Correctional Institutions effective April 1, 2024.

\$850,000 for increased offender call monitoring and radio communications at facilities, statewide.

#### **Georgia Bureau of Investigation**

\$2,006,080 for facility renovations and enhancements.

\$3,100,000 for the design of a new Medical Examiner Office in Macon.

\$1,292,615 for additional design for the Medical Examiner Annex Addition at GBI Headquarters.

\$865,059 to purchase and upgrade equipment and furniture for investigative offices.

#### **Department of Juvenile Justice**

\$1,658,876 to purchase new body cameras and ballistic vests for frontline staff.

\$2,308,846 for facility maintenance and repairs.

\$2,098,995 for 43 replacement vehicles.

#### **Department of Public Safety**

\$5,960,136 for facility upgrades at the Georgia Public Safety Training Center.

\$5,170,066 to replace the weigh-in-motion equipment and monitoring system.

\$4,076,000 to fund the full "basic" subsidized State Health Benefit Plan benefits to retired Injured in the Line of Duty (ILOD) officers.

\$1,200,000 for the construction of an aircraft hangar at the Department of Public Safety Headquarters.

\$1,174,042 to support an additional 35 Trooper School graduates.

### **RESPONSIBLE AND EFFICIENT GOVERNMENT**

#### **Commissioner of Insurance**

\$134,000,000 for the implementation of the state reinsurance program to reduce insurance premiums statewide.

\$16,391,317 to implement the state healthcare exchange to increase health insurance access statewide.

#### **Department of Driver Services**

\$10,165,000 to migrate the card production server and upgrade card service equipment.

#### **Employees' Retirement System**

\$500,000,000 to improve the long-term financial viability of the pension system and support state retirees.

#### **Department of Law**

\$1,179,500 to increase cybersecurity and upgrade equipment.

#### **Department of Administrative Services**

\$250,000,000 for the Workers' Compensation, Liability, and Property risk pools to reduce outstanding obligations and meet the costs of future claims expenses.

#### **Georgia Technology Authority**

\$158,554,572 for the NextGen ERP, Department of Labor Unemployment Insurance System, Professional Standards Commission Educator Certification Case Management System, Board of Regents ERP System, and Department of Human Services \$TARS Case Management System modernizations.

#### **Secretary of State**

\$3,000,000 to replace Uninterruptible Power Supplies on elections equipment.

\$1,810,000 to add security watermarks to all ballot paper and for postage expenses related to precinct cards.

# Budget Highlights

## Amended Fiscal Year 2024

### **Department of Labor**

\$2,500,000 for personnel and operations costs.

\$2,000,000 to migrate applications to a cloud environment.

### **Department of Revenue**

\$2,390,651 for increased costs associated with motor vehicle registration and licensing.

### **Georgia Building Authority**

\$392,000,000 for repairs and improvements to resolve safety, health, accommodations, and accessibility at the Georgia Capitol Complex.

### **GROWING GEORGIA**

#### **Department of Agriculture**

\$37,600,000 for planning and renovations at the Atlanta Farmers Market.

\$2,000,000 to establish the Georgia Farmland Conservation Fund.

\$250,000 for equipment and vehicles to begin implementation of the Georgia Electric Vehicle Charging Program.

#### **Department of Community Affairs**

\$2,924,806 for the State Housing Trust Fund to leverage over \$11 million in federal grant funds for the Youth Homelessness Demonstration Program.

\$100,000,000 for Regional Economic Business Assistance to support economic development projects and promote investment in Georgia businesses.

#### **Georgia Environmental Finance Authority**

\$250,000,000 for the Georgia Fund to support water and wastewater infrastructure development across the state through low interest loans to local communities.

#### **OneGeorgia Authority**

\$100,000,000 to support rural economic development projects and expand grant opportunities for rural site development.

\$50,000,000 for the Rural Workforce Housing Program to provide further grant opportunities to address workforce housing needs in rural communities.

### **State Forestry Commission**

\$1,045,000 for the completion of the Bacon-Pierce County unit office construction project.

\$8,600,000 for equipment and installation associated with a new statewide public safety radio network to achieve statewide interoperability.

\$621,000 for the transition to containerized seedlings to enhance seedling offerings and generate additional revenue.

### **Department of Economic Development**

\$29,250,000 for public safety and infrastructure costs related to the 2026 FIFA World Cup and the 2025 College Football Playoff National Championship.

\$6,094,000 in matching funds for the Georgia Ports Authority for the Brunswick Harbor Modifications Project to improve the efficiency, safety, and navigability of Brunswick Harbor.

### **Department of Natural Resources**

\$1,118,000 for flood and fire hazard mitigation on Sapelo Island and environmental hazard mitigation on Ossabaw Island.

\$14,341,093 for renovations at Lake Blackshear Resort.

\$19,119,000 for outdoor recreation and improvements for state parks and historic sites statewide.

\$650,000 to support the eradication of invasive species.

### **MOBILE GEORGIA**

\$593,372,796 to expedite the Department of Transportation's existing project pipeline.

\$250,000,000 for additional support of local transportation infrastructure projects.

\$500,000,000 for infrastructure projects that enhance economic development while promoting freight and logistics efficiency and safety.

\$57,919,528 for the Department of Transportation to reflect updated FY 2024 motor fuel revenue projected collections.

\$98,127,204 for Airport Aid and the construction of a replacement airport that serves multiple counties.

\$50,000,000 for resurfacing needs of state roads.

\$10,830,780 for the Department of Transportation's Rail Program.

# Budget Highlights

Fiscal Year 2025

## **STATEWIDE CHANGES**

\$262,317,889 to provide a four percent cost-of-living adjustment for state employees.

\$45,229,237 to provide a \$3,000 targeted salary enhancement for selected POST certified law enforcement officers.

\$77,784,937 to fully fund actuarial determined employer contributions for the Teachers Retirement System.

## **EDUCATED GEORGIA**

### **Early Care and Learning**

\$44,421,634 to adjust the state base salary schedule to increase salaries by \$2,500 and provide salary parity between Pre-K and K-12 for certified teachers and assistant teachers.

\$9,509,822 for year one of a four-year phase in to reduce Pre-K classroom size from 22 to 20 students.

\$8,974,800 to maintain the expansion of the Summer Transition Program.

\$9,269,016 to increase Childcare and Parent Services (CAPS) program reimbursement rates for providers and families.

\$17,488,211 to increase operations grants for Georgia's Pre-K program.

### **K-12 Public Schools**

\$244,516,002 to fund the state share of employer increases on certified educators who participate in SHBP.

\$382,367,437 to adjust the state base salary schedule to increase salaries for certified personnel by \$2,500.

\$243,550,636 for enrollment growth and training and experience to recognize a 0.05 percent increase in enrollment, bringing the total number of full-time equivalent (FTE) students funded in FY 2024 to 1.74 million students and over 138,000 teachers and administrators.

\$40,194,505 for the State Commission Charter Schools supplement and 5.24 percent increase in enrollment at state charter schools.

\$200,000,000 for the Pupil Transportation Grant to provide additional state support to local school districts statewide.

\$108,950,000 to establish School Security Grant program.

\$235,324,712 for construction and renovation projects for local school systems.

\$7,633,390 for literacy initiatives, including regional literacy coaches and screeners for K-3 students.

\$20,000,000 to replace 227 school buses.

\$6,333,713 for the cost of breakfast and lunch for reduce-paying students.

## **University System of Georgia**

\$66,000,000 to restore instruction funds to the Teaching program.

\$2,915,372 for resident instruction to reflect a 0.8 percent decrease in credit hour enrollment with an increase in higher cost program areas and a 0.2 percent increase in square footage at University System institutions.

\$1,504,000 to establish the David Ralston Center for Behavioral Health and Developmental Disabilities at the University of Georgia to build the workforce of professionals and provide a clearinghouse for research.

\$1,608,122 in additional funds to support expanding aviation program needs at Middle Georgia State University.

\$4,692,816 for Medical College of Georgia expansion at Georgia Southern University's Armstrong Campus.

\$102,835,000 for capital projects at various institutions.

## **Student Finance**

\$15,089,693 in additional funds for Dual Enrollment to meet the projected need.

\$1,644,170 to expand the Inclusive Postsecondary Education Grant program.

## **Technical College System of Georgia**

\$9,433,562 increase for technical education to reflect a 3 percent increase in credit hour enrollment and a 0.7 percent increase in square footage at system institutions.

\$7,421,541 in supplemental high-cost program funding for nursing, commercial truck driving, and aviation programs.

\$1,866,791 for 22 additional campus police officers.

\$4,754,337 to support QuickStart training programs for Georgia's expanding workforce.

\$105,499,000 for capital projects at various TCSG institutions.



# Budget Highlights

Fiscal Year 2025

## **HEALTHY GEORGIA**

### **Behavioral Health and Developmental Disabilities**

\$106,559,766 to implement provider rate study recommendations for New Options Waiver (NOW) and Comprehensive Supports Waiver Program (COMP) and Community Behavioral Health Rehabilitation Services providers.

\$16,581,317 for behavioral health crisis centers statewide.

\$11,722,994 to annualize 500 slots and fund 100 new slots for the NOW/COMP Waiver Program for individuals with intellectual and developmental disabilities.

\$8,750,000 for hospital renovations.

\$3,218,210 to staff and operate a forensic step-down unit at Georgia Regional Hospital Savannah.

\$3,194,724 for the Macon Crisis Stabilization Diagnostic Center for individuals with intellectual and developmental disabilities.

\$2,493,384 for the expansion of jail-based restoration programs.

\$1,250,000 for statewide hospital vehicle replacements.

\$1,000,000 for the Georgia Apex Program to expand mental health services in schools through telehealth services.

### **Community Health**

\$399,005,008 for Medicaid and PeachCare, including \$273 million to restore loss of enhanced Federal Medical Assistance Percentage (FMAP) due to the COVID-19 Public Health Emergency, \$45 million for the hold harmless provision in Medicare Part B premiums, \$142 million for skilled nursing centers to reflect 2022 cost reports, and \$61 million for the Medicare Part D clawback.

\$55,554,502 to implement provider rate study recommendations for Independent Care Waiver Program and Elderly and Disabled Waiver Program providers and parity for Georgia Pediatric Program providers.

\$18,590,685 to increase reimbursement rates for speech-language pathology, audiology, physical therapy, and occupational therapy providers; independent low-volume pharmacies; and select primary care, obstetrics and gynecology, and optometry codes.

\$17,071,808 to provide Medicaid reimbursement for adult dental services, continuous glucose monitors, Acute Kidney Injury in the outpatient End-Stage Renal Disease dialysis setting, and medically necessary biomarker testing.

\$6,200,000 for the State Health Benefit Program to enhance prescription dispensing fee rates for independent pharmacists.

\$1,527,825 for 20 positions to monitor, evaluate, and improve Care Management Organization oversight on an ongoing basis, using data-driven insights to achieve better results.

\$1,085,208 to implement a sickle cell managed care pilot program.

\$382,965 to fund \$2,000 additional salary enhancements for nurse managers, compliance specialists, quality assurance specialists, and regulatory compliance managers in the Healthcare Facility Regulation program.

\$3,314,747 for the Georgia Board of Health Care Workforce to address physician workforce needs of Georgia communities through the support and development of medical education programs.

\$2,010,343 for 105 new residency slots in primary care medicine.

\$900,000 for additional loan repayments for dentists who practice in rural areas.

\$850,055 for the fifth year of the seven-year plan for Mercer School of Medicine's medical school campus in Columbus.

\$1,319,824 for the Georgia Composite Medical Board for staff, licensure software, and vehicles, to modernize and expand communications, investigative, compliance, and operational capacity.

### **Human Services**

\$8,379,159 for a 3% provider rate increase for Child Caring Institutions, Child Placing Agencies, foster parents, and relative caregivers.

\$4,746,840 for the Safe Harbor for Sexually Exploited Children Fund Commission for the Gwinnett Commercial Sexual Exploitation Recovery Center to assist in the rehabilitation of children, youth, and adult victims of sexual trafficking.

\$1,418,935 for technology improvements to the SHINES child welfare case management system to enhance efficiency.

\$7,042,359 to provide a \$3,000 additional salary enhancement for child protection and placement services caseworkers, child support workers, and elder abuse investigations and protections caseworkers.

\$2,061,147 for labor and wage data verification services.

\$1,500,000 for the wraparound services pilot.

# Budget Highlights

Fiscal Year 2025

\$1,000,000 for child advocacy centers to expand mental health services and forensic interviewing for children who have experienced abuse, neglect, exploitation, and trafficking.

\$1,000,000 to expand the capacity of court appointed special advocates (CASA).

\$630,057 to increase funds for 23 county customer service staff to provide staff in every service center.

\$134,618 to establish an application and inspection process for Qualified Residential Treatment Programs for non-family-based placements.

## **Public Health**

\$1,741,434 for the multi-agency receipt, stage, and storage warehouse facility for emergency preparedness.

\$1,752,000 to expand the maternal health pilot program in rural communities.

\$978,639 for newborn screening to include two additional disorders that have been approved by the Georgia Newborn Screening Advisory Committee.

\$908,522 to expand the visiting hematologist program.

\$796,000 for breast cancer outreach and screening services.

\$775,996 for reimbursement rate increases for speech-language pathology, audiology, physical therapy, and occupational therapy providers in the Babies Can't Wait program.

\$765,528 for the prescription drug monitoring program (PDMP), the electronic database used to monitor the prescribing and dispensing of controlled substances.

\$4,000,000 for the Georgia Trauma Care Network Commission for trauma center readiness costs.

## **Georgia Vocational Rehabilitation Agency**

\$5,000,000 for major repairs and renovations at the Roosevelt Warm Springs Campus.

\$1,500,000 for independent living services.

## **Veteran Service**

\$3,155,000 for facility improvement and repairs at the Georgia War Veterans Homes.

\$1,000,000 to expand the Veterans Mental Health Services Program.

\$121,250 for a coordinator specializing in providing services to veterans experiencing homelessness.

## **SAFE GEORGIA**

### **Department of Community Supervision**

\$5,790,000 to replace 111 vehicles.

\$2,346,635 for 17 community supervision aides, a new Centralized Reporting Unit with eight virtual agents, and seven additional community coordinator positions.

### **Department of Corrections**

\$71,974,388 for physical health and pharmacy services contracts.

\$17,543,440 for ongoing capital maintenance and repairs.

\$11,650,000 to replace 218 vehicles and 10 buses.

\$10,006,027 for the Metro Re-Entry Phase IV to add 400 beds.

\$10,793,600 for safety, security, and technology initiatives to eliminate contraband.

\$6,955,440 to provide 200 temporary private prison beds for facility maintenance and repairs at state prisons.

\$2,551,094 for an advertising campaign and culture review.

\$3,419,578 for increased operational needs at facilities statewide.

\$3,551,094 for a \$2 per diem increase for County Correctional Institutions.

\$1,334,807 for increased offender call monitoring and radio communications at facilities, statewide.

\$1,234,218 to provide additional meals on weekends.

### **Department of Defense**

\$16,000,000 for renovations and site improvements at six Readiness Centers and other department facilities.

### **Georgia Bureau of Investigation**

\$40,100,000 for the construction of the Medical Examiner Annex Addition.

\$4,865,094 to establish a Gang Task Force in Columbus.

\$2,200,000 for major repairs and sustainment.

# Budget Highlights

Fiscal Year 2025

\$3,270,837 to annualize 21 crime lab positions and for crime lab instrumentation service contracts.

\$1,334,031 for ten additional Medical Examiner's Office positions.

\$2,773,707 for personal services and operating expenses to promote the stability of the Georgia Crime Victims Emergency Fund.

\$14,777,506 for domestic violence shelters and sexual assault centers for administrative personnel and facility costs related to compliance with state standards.

\$4,379,232 for sexual assault nurse examiner coordinators and improve access to SANE resources for sexual assault centers.

## **Department of Juvenile Justice**

\$52,000,000 for construction of a 48-bed facility in Baldwin County.

\$3,800,000 for the design of a 56-bed facility in Gwinnett County.

\$14,613,226 for ongoing facility maintenance and repairs.

## **Department of Public Safety**

\$15,000,000 for facility improvements, two new state patrol posts, and to replace 106 vehicles.

\$1,132,501 to implement dispatcher career path promotions.

\$2,594,200 for weigh-in-motion monitoring system support.

\$1,569,971 to support additional 35 Trooper School graduates.

\$6,262,417 for the Georgia Public Safety Training Center to provide additional Basic Law Enforcement instruction to meet an increase in required training hours for law enforcement officers.

## **RESPONSIBLE AND EFFICIENT GOVERNMENT**

### **Department of Administrative Services**

\$13,300,000 for the Liability program for future claims expenses.

### **Georgia Technology Authority**

\$24,000,000 to provide enhanced and standardized cybersecurity tools to executive branch agencies.

### **Georgia Building Authority**

\$4,470,500 to support the planning phase for the renovation of the Department of Agriculture building.

\$10,526,820 to reflect an increase in rental rates for Capitol Hill to provide additional security and for operations.

## **Department of Labor**

\$2,409,475 to address appeals hearing cases backlog and improve customer service.

\$4,000,000 for major repair and renovations, modernization, and automation, statewide.

## **Secretary of State**

\$1,490,019 to Professional Licensing Boards for seventeen new positions to address backlogs and meet customer needs.

\$679,582 in the Elections program for five new positions to facilitate an effective elections process.

\$405,434 for four criminal investigators to address an increased volume of investigations in professional licensing and elections.

\$5,000,000 for new audit technology to provide a full verification recount of all ballots cast.

## **Commissioner of Insurance**

\$20,000,000 for the state reinsurance program to reduce insurance premiums statewide.

\$1,290,239 for twelve new inspector positions, associated costs, and replacement vehicles and equipment for the Fire Safety program.

## **Department of Driver Services**

\$1,980,000 for card services cloud server annual maintenance.

## **Department of Law**

\$1,624,964 for the second phase of a merit-based retention initiative for attorney positions.

\$1,417,466 to establish an Organized Retail Crime and Cyber Prosecution Unit.

\$822,411 to expand the Gang Prosecution Unit to Columbus, Macon, and the Middle Judicial Circuit.

## **Department of Revenue**

\$3,341,432 for increased costs associated with motor vehicle registration and licensing.

# Budget Highlights

Fiscal Year 2025

## **GROWING GEORGIA**

### **Department of Agriculture**

\$4,014,674 for renovations and equipment at the state agriculture laboratory in Tifton.

\$1,200,583 to provide a targeted salary increase for the Consumer Protection program.

\$250,000 to continue implementation of the Electric Vehicle Charging Pilot Program.

### **Georgia Agricultural Exposition Authority**

\$22,000,000 for construction of a new goat, sheep, and swine barn at the Georgia National Fairgrounds.

### **Department of Community Affairs**

\$4,597,416 for the State Housing Trust Fund to improve statewide homelessness services and pursue additional federal grant opportunities.

\$1,000,000 to create the Accountable Housing Initiative.

### **Georgia Environmental Finance Authority**

\$15,000,000 for match for federal Clean Water and Drinking Water Revolving Fund Loan Programs.

### **OneGeorgia Authority**

\$6,000,000 to the Rural Workforce Housing Program to establish base funding and provide continued grant opportunities for workforce housing development in rural communities.

### **Department of Economic Development**

\$200,000 for monitoring and compliance of regulations at major economic development sites.

### **Georgia World Congress Center Authority**

\$10,000,000 for elevator and escalator equipment modernization.

### **Georgia Forestry Commission**

\$2,338,300 for construction of a new multi-county unit office in McDuffie County.

\$2,163,578 for the purchase of new equipment and environmental cab tractors for firefighting.

\$1,782,727 for grants to counties with more than 20,000 acres of state-owned land.

### **Department of Natural Resources**

\$18,915,412 for major renovations and improvements at state parks and department facilities.

\$6,000,000 for new construction in state parks.

\$15,000,000 for land acquisition in Dawson – Paulding Forest.

\$577,118 for six additional game warden positions.

\$458,000 for part-time pay adjustments for state parks staff.

\$350,617 for five additional positions to address permitting backlog for agricultural water withdrawal permits.

\$200,250 for the Solid Waste Trust Fund.

### **Stone Mountain Memorial Association**

\$7,782,025 for major renovations and repairs to the Memorial Hall building, the Top of Mountain building, and the Education Center at Stone Mountain.

### **Jekyll Island State Park Authority**

\$3,000,000 for maintenance and repair of park infrastructure.

## **MOBILE GEORGIA**

\$69,965,361 for the Department of Transportation to reflect projected FY 2025 motor fuel revenue collections.

\$26,289,723 for the Transportation Trust Fund for transportation projects pursuant to HB 511 (2021 Session).

\$8,815,659 for the Georgia Transit Trust Fund pursuant to HB 511 (2021 Session).

\$3,436,984 in locomotive fuel sales tax revenue for freight and logistics projects on Georgia's freight rail.





## Estimated State Revenues Appropriations and Reserves

State Funds Sources and Appropriations	Original FY 2024	Amended FY 2024	FY 2025
<b>Funds Available from Beginning Fund Balance</b>			
Mid-Year Adjustment for Education (K-12)		\$359,445,388	
Unreserved, Undesignated Surplus		2,000,000,000	
<b>Total Funds Available from Beginning Fund Balance</b>		<b>\$2,359,445,388</b>	
<b>State Treasury Receipts</b>			
State General Fund Receipts	\$30,771,362,612	\$33,882,709,277	\$34,425,232,212
Lottery for Education Proceeds and Interest	1,514,645,315	1,511,932,238	1,560,273,909
Tobacco Settlement Funds and Interest	148,564,951	148,572,487	148,615,599
Brain and Spinal Injury Trust Fund	1,913,773	1,913,773	1,848,188
Safe Harbor for Children Trust Fund	200,199	200,199	254,319
<b>Total State Treasury Receipts</b>	<b>\$32,436,686,850</b>	<b>\$35,545,327,974</b>	<b>\$36,136,224,227</b>
<b>Total State Funds</b>	<b>\$32,436,686,850</b>	<b>\$37,904,773,362</b>	<b>\$36,136,224,227</b>

## Georgia Revenues Reported and Estimated

	FY 2021 Reported	FY 2022 Reported	FY 2023 Reported	FY 2024 Estimated	FY 2025 Estimated
<b>State General Fund Receipts</b>					
Net Taxes					
Department of Revenue					
Income Tax - Individual	\$14,220,906,332	\$18,286,845,422	\$16,969,071,606	\$15,505,160,000	\$15,808,929,000
Income Tax - Corporate	1,750,734,936	2,509,683,080	3,807,573,351	3,047,670,000	3,062,908,000
Sales and Use Tax - General	6,947,333,127	8,316,950,628	8,918,944,437	8,149,221,000	8,369,250,000
Motor Fuel	1,781,681,914	1,602,054,203	837,218,224	1,556,629,000	2,067,466,000
Tobacco Taxes	242,896,614	238,573,964	235,580,018	224,507,520	221,139,206
Alcoholic Beverages Tax	227,872,484	228,617,334	227,079,482	222,992,052	222,546,068
Estate Tax	4,813				
Property Tax	168,889	378,280	164,501	171,090	
Motor Vehicle License Tax	406,892,771	413,341,250	407,303,337	412,190,977	416,725,078
Title Ad Valorem Tax	732,156,244	799,185,363	831,320,119	774,374,691	788,313,435
Net Taxes - Department of Revenue	26,310,648,125	32,395,629,522	32,234,255,075	29,892,916,330	30,957,276,787
Other Departments					
Insurance Premium Tax	538,105,773	643,223,392	680,839,774	682,541,873	680,835,519
<b>Total Net Taxes</b>	<b>\$26,848,753,898</b>	<b>\$33,038,852,913</b>	<b>\$32,915,094,849</b>	<b>\$30,575,458,203</b>	<b>\$31,638,112,306</b>
Interest, Fees, and Sales					
Department of Revenue					
Hotel - Motel Excise Tax	\$138,963,125	\$189,166,172	\$200,199,407	\$188,687,896	\$193,335,239
Highway Impact Fees	12,014,224	13,158,629	13,427,066	11,694,063	12,843,021
Alternative Fueled Vehicle Fee			14,988,051	21,036,978	22,865,991
Other DOR Interest, Fees, and Sales	150,977,349	202,324,801	228,614,524	221,418,937	229,044,251
For-Hire Ground Transport Excise Tax	15,927,600	23,597,313	32,412,973	34,257,499	39,310,940
Fireworks Excise Tax	2,722,391	3,145,263	2,739,494	2,654,757	2,927,764
Other DOR Interest, Fees, and Sales	416,030,721	463,123,921	535,037,202	425,000,000	425,000,000
Interest, Fees, and Sales - Department of Revenue	\$585,658,061	\$692,191,298	\$798,804,193	\$683,331,193	\$696,282,955
Other Departments					
Office of the State Treasurer					
Interest on Motor Fuel Deposits	\$7,196,297	\$15,399,519	\$119,151,713	\$153,000,000	\$134,000,000
Interest on All Other Deposits	20,625,080	45,913,925	868,959,151	1,331,918,695	807,815,825
Banking and Finance	23,503,771	25,652,162	27,102,034	24,470,000	23,084,000
Behavioral Health and Developmental Disabilities	1,472,817	1,221,756	1,166,491	1,200,000	1,200,000
Corrections	10,667,972	10,930,112	11,394,481	11,216,000	11,216,000
Driver Services	70,175,166	51,764,786	49,265,797	46,000,000	46,000,000
Human Services	8,888,992	3,882,604	1,826,066	2,500,000	3,000,000
Labor	17,295,074	23,674,784	115,492,222	10,000,000	20,000,000
Natural Resources	43,798,027	45,980,811	44,089,256	44,969,973	45,097,360
Public Health	14,536,600	15,615,792	15,536,621	14,754,599	14,754,599
Public Service Commission	1,032,796	1,423,936	536,507	630,000	1,450,000
Secretary of State	138,350,503	138,473,485	144,770,220	129,425,925	129,425,925
Workers' Compensation, State Board of	18,109,532	15,973,651	17,888,118	18,000,000	18,000,000
All Other Departments	176,103,438	171,488,514	165,385,110	161,962,629	161,060,417
Super Speeder Fines	21,444,839	21,606,365	23,716,278	21,000,000	21,000,000
Nursing Home Provider Fees	152,788,435	144,697,456	144,713,035	155,666,898	152,886,715
Hospital Provider Payments	366,288,929	388,670,737	387,434,224	407,945,221	410,990,552
Ambulance Provider Fees			8,040,734	8,996,085	9,381,009
Scrap Tire Fees	7,628,938	7,666,636	7,866,886	7,651,394	7,647,896
Solid Waste Tipping Fees	7,620,376	17,493,568	14,679,767	13,774,352	13,988,543
Lifetime Sportsmen License Fees	1,728,350	1,703,405	1,776,800	1,538,110	1,538,110
Georgia Agricultural Tax Exemption Fees	1,884,774	2,127,728	2,133,856	2,000,000	2,000,000
State Children's Trust Fund	1,100,533	1,285,459	1,316,070	1,300,000	1,300,000
Indigent Defense Fees	29,393,782	31,985,447	34,531,790	34,000,000	34,000,000



**Georgia Revenues**  
Reported and Estimated

	<b>FY 2021 Reported</b>	<b>FY 2022 Reported</b>	<b>FY 2023 Reported</b>	<b>FY 2024 Estimated</b>	<b>FY 2025 Estimated</b>
Peace Officers' and Prosecutors' Training Funds	15,783,291	19,178,465	21,866,544	20,000,000	20,000,000
Interest Fees and Sales - Other Departments	\$1,157,418,313	\$1,203,811,102	\$2,230,639,771	\$2,623,919,881	\$2,090,836,951
Total Interest Fees and Sales	\$1,743,076,374	\$1,896,002,400	\$3,029,443,964	\$3,307,251,074	\$2,787,119,906
<b>State General Funds Receipts</b>	<b>\$28,591,830,272</b>	<b>\$34,934,855,313</b>	<b>\$35,944,538,813</b>	<b>\$33,882,709,277</b>	<b>\$34,425,232,212</b>
<b>Lottery for Education</b>	1,546,871,543	1,478,824,149	1,588,498,061	1,511,932,238	1,560,273,909
<b>Tobacco Settlement Funds</b>	176,072,837	181,033,268	170,703,834	148,572,487	148,615,599
<b>Brain and Spinal Injury Trust Fund</b>	1,431,529	1,362,757	1,611,604	1,913,773	1,848,188
<b>Safe Harbor for Children Trust Fund</b>	299,987	351,005	110,586	200,199	254,319
Federal Revenue	2,909	2,794	20,370		
Guaranteed Revenue Debt Common Reserve Fund Interest	79,152	43,423	1,453,303		
<b>Total State Treasury Receipts</b>	<b>\$30,316,588,230</b>	<b>\$36,596,472,710</b>	<b>\$37,706,936,571</b>	<b>\$35,545,327,974</b>	<b>\$36,136,224,227</b>
<b>Agency Surplus Returned</b>					
Other Agency Surplus Collected	456,430,380	256,850,675	501,490,431		
<b>Funds Available from Beginning Fund Balance</b>					
Mid-Year Adjustment for Education (K-12)	254,789,164	285,918,303	349,348,553	359,445,388	
Unreserved, Undesignated Surplus				2,000,000,000	
<b>Total State Funds</b>	<b>\$31,027,807,774</b>	<b>\$37,139,241,687</b>	<b>\$38,557,775,555</b>	<b>\$37,904,773,362</b>	<b>\$36,136,224,227</b>

## Revenue History

Fiscal Year	Taxes and Fees	Percent Change	Lottery Funds	Tobacco Settlement Funds	Brain and Spinal Injury Trust Fund	Other Revenues	Reserves	Total Revenues	Percent Increase
1986	\$5,020.7	9.0%						\$5,020.7	9.0%
1987	5,421.3	8.0%						5,421.3	8.0%
1988	5,890.9	8.7%						5,890.9	8.7%
1989	6,467.7	9.8%						6,467.7	9.8%
1990	7,196.4	11.3%						7,196.4	11.3%
1991	7,258.2	0.9%				\$37.0		7,295.2	1.4%
1992	7,356.2	1.4%				96.4		7,452.6	2.2%
1993	8,249.9	12.1%				96.5		8,346.4	12.0%
1994	8,906.5	8.0%	\$362.4			140.4		9,409.3	12.7%
1995	9,625.7	8.1%	514.9			163.0		10,303.6	9.5%
1996	10,446.2	8.5%	558.5			148.8		11,153.5	8.2%
1997	11,131.4	6.6%	593.6			180.8		11,905.8	6.7%
1998	11,233.6	0.9%	515.0			148.8		11,897.4	-0.1%
1999	12,696.1	13.0%	662.6			181.2		13,539.9	13.8%
2000	13,781.9	8.6%	710.5	\$205.6		261.9		14,959.9	10.5%
2001	14,689.0	6.6%	719.5	165.8		194.2		15,768.5	5.4%
2002	14,005.5	-4.7%	737.0	184.1		199.8		15,126.4	-4.1%
2003	13,624.8	-2.7%	757.5	182.9		172.4		14,737.6	-2.6%
2004	14,584.6	7.0%	787.4	155.9	\$1.6	164.3		15,693.8	6.5%
2005	15,814.0	8.4%	813.5	159.4	1.7	1.4		16,790.0	7.0%
2006	17,338.8	9.6%	848.0	149.3	4.6	2.5		18,343.2	9.3%
2007	18,840.4	8.7%	892.0	156.8	3.0	3.7		19,895.9	8.5%
2008	18,727.8	-0.6%	892.0	164.5	2.0	3.6		19,789.9	-0.5%
2009	16,766.7	-10.5%	894.0	177.4	2.0	1.7		17,841.7	-9.8%
2010	15,215.8	-9.2%	886.4	146.7	2.1	0.3		16,251.2	-8.9%
2011	16,558.6	8.8%	847.0	138.5	2.0	0.3		17,546.4	8.0%
2012	17,270.0	4.3%	903.2	141.1	2.3	0.1		18,316.8	4.4%
2013	18,295.9	5.9%	929.1	212.8	2.4	99.5		19,539.7	6.7%
2014	19,167.8	4.8%	947.0	139.9	2.0	0.1		20,256.8	3.7%
2015	20,434.7	6.6%	982.5	138.4	1.8	0.1		21,557.5	6.4%
2016	22,237.4	8.8%	1,100.8	137.2	1.5	0.2		23,477.1	8.9%
2017	23,268.4	4.6%	1,108.1	141.3	1.3	0.3		24,519.4	4.4%
2018	24,319.9	4.5%	1,157.8	169.8	1.4	0.7		25,649.5	4.6%
2019	25,571.1	5.1%	1,233.3	165.9	1.4	1.3		26,973.0	5.2%
2020	25,478.9	-0.4%	1,260.3	158.3	1.4	1.1		26,900.0	-0.3%
2021	28,591.8	12.2%	1,546.9	176.1	1.4	0.4		30,316.6	12.7%
2022	34,934.9	22.2%	1,478.8	181.0	1.4	0.4		36,596.4	20.7%
2023	35,944.5	2.9%	1,588.5	170.7	1.6	1.6		37,706.9	3.0%
2024 Est.	33,882.7	-5.7%	1,511.9	148.6	1.9	0.2	2,359.4	37,904.8	0.5%
2025 Est.	34,425.2	1.6%	1,560.3	148.6	1.8	0.3		36,136.2	-4.7%

**Note:**

Amounts shown in millions. Revenues for fiscal years 1984 - 2023 are reported numbers. Revenues for Fiscal Years 2024 and 2025 are estimated. Other revenues include interest on Safe Harbor for Sexually Exploited Children Trust Fund, Guaranteed Revenue Debt, payments from state entities, Indigent Care Trust Fund Revenues from 1991 through 2003, funds from the Job and Growth Tax Relief Reconciliation Act of 2003, and National Mortgage Settlement funds received in FY 2013.

## Summary of Appropriations

Departments/Agencies	FY 2024 Original Budget	Amended FY 2024	FY 2025
<b>Legislative Branch</b>			
Georgia Senate	\$15,918,856	\$16,785,045	\$17,390,468
Georgia House of Representatives	24,410,039	25,001,497	26,039,595
General Assembly	18,292,346	19,089,902	22,388,929
Department of Audits and Accounts	44,891,338	46,174,825	46,493,165
<b>Judicial Branch</b>			
Court of Appeals	\$27,419,560	\$27,540,195	\$28,623,166
Judicial Council	20,187,869	21,093,777	21,600,727
Juvenile Courts	9,501,119	9,706,884	9,808,748
Prosecuting Attorneys	116,266,535	116,180,009	124,772,723
Superior Courts	88,790,503	89,059,466	92,156,009
Supreme Court	18,272,137	18,383,505	18,968,827
<b>Executive Branch</b>			
State Accounting Office	\$7,951,047	\$8,618,174	\$8,279,311
Department of Administrative Services	6,520,988	413,187,687	19,983,814
Department of Agriculture	61,743,086	65,801,506	66,271,485
Department of Banking and Finance	14,266,948	14,419,758	14,916,241
Department of Behavioral Health and Developmental Disabilities	1,498,212,940	1,567,977,306	1,652,842,691
Department of Community Affairs	58,372,566	535,847,118	62,249,802
Department of Community Health	4,755,971,201	4,822,982,619	5,262,581,021
Department of Corrections	1,329,528,125	1,436,882,819	1,495,621,218
Department of Community Supervision	206,256,998	208,318,915	222,740,461
Department of Defense	12,393,076	12,843,053	12,628,545
Department of Driver Services	80,774,172	90,022,897	86,117,996
Bright from the Start: Georgia Department of Early Care and Learning	506,324,539	525,840,854	613,306,642
Department of Economic Development	37,668,877	68,063,968	39,189,026
Department of Education	11,860,383,900	12,207,151,361	13,249,375,595
Employees' Retirement System of Georgia	61,910,561	561,910,561	66,320,844
State Forestry Commission	50,030,321	57,756,360	52,328,490
Office of the Governor	59,577,302	71,598,944	61,795,882
Department of Human Services	985,477,516	1,006,467,102	1,028,095,764
Commissioner of Insurance	211,588,455	362,253,204	232,821,762
Georgia Bureau of Investigation	214,684,733	208,862,950	250,452,108
Department of Juvenile Justice	360,723,576	366,225,822	388,064,187
Department of Labor	8,135,054	11,479,031	8,578,260
Department of Law	40,478,274	42,082,428	45,935,667
Department of Natural Resources	176,520,726	200,200,732	188,188,840
State Board of Pardons and Paroles	19,728,168	20,251,092	21,293,305
Georgia Public Defender Council	79,065,339	80,055,943	82,527,477
Department of Public Health	400,005,720	406,284,853	431,886,865
Department of Public Safety	227,396,499	241,010,675	254,827,024
Public Service Commission	11,872,624	12,754,426	12,819,894
Board of Regents of the University System of Georgia	3,184,870,919	3,303,631,114	3,389,252,304
Department of Revenue	217,545,131	222,084,230	225,088,779
Secretary of State	31,016,614	33,044,680	39,935,622
Georgia Student Finance Commission	1,191,200,309	1,175,868,661	1,155,710,040

## Summary of Appropriations

Departments/Agencies	FY 2024 Original Budget	Amended FY 2024	FY 2025
Teachers Retirement System	83,000	62,000	62,000
Technical College System of Georgia	499,860,598	534,176,042	489,183,833
Department of Transportation	2,280,785,794	3,845,849,214	2,388,903,670
Department of Veterans Service	27,294,616	27,853,004	28,461,126
State Board of Workers' Compensation	21,138,440	21,266,544	21,775,490
Georgia State Financing and Investment Commission		1,527,012,775	866,598,978
Georgia General Obligation Debt Sinking Fund	1,255,377,796	1,197,757,835	1,190,969,811
<b>TOTAL STATE FUNDS APPROPRIATIONS</b>	<b>32,436,686,850</b>	<b>37,904,773,362</b>	<b>36,136,224,227</b>
Less:			
Lottery Funds	1,514,645,315	1,511,932,238	1,560,273,909
Tobacco Settlement Funds	148,564,951	148,572,487	148,615,599
Brain and Spinal Injury Trust Funds	1,913,773	1,913,773	1,848,188
Safe Harbor for Sexually Exploited Children Trust Fund	200,199	200,199	254,319
Hospital Provider Payments	385,573,177	407,945,221	410,990,552
Nursing Home Provider Fees	152,685,494	155,666,898	152,886,715
Ambulance Provider Fees	8,769,315	8,996,085	9,381,009
Motor Fuel Funds	2,128,011,671	2,185,931,199	2,201,466,000
State Children's Trust Funds	1,285,459	1,285,459	1,316,070
Georgia Agricultural Trust Funds	2,127,728	2,127,728	2,133,856
Trauma Care Trust Funds	15,088,506	15,088,506	16,227,940
Wildlife Endowment Trust Funds	1,703,405	1,703,405	1,776,800
Solid Waste Trust Funds	7,666,636	7,666,636	7,866,886
Hazardous Waste Trust Funds	17,493,568	17,493,568	14,679,767
Fireworks Trust Funds	3,145,263	3,145,263	2,739,494
Transit Trust Funds	23,597,313	23,597,313	32,412,973
Transportation Trust Funds	202,324,801	202,324,801	228,614,524
<b>TOTAL STATE GENERAL FUNDS APPROPRIATIONS</b>	<b>\$27,821,890,276</b>	<b>\$33,209,182,583</b>	<b>\$31,342,739,626</b>

## Summary of Appropriations: by Policy Area

Departments/State Agencies State Funds (Other State General Funds) and Attached Agencies	FY 2024 Original Budget	Amended FY 2024	FY 2025
<b>Educated Georgia</b>			
Department of Early Care and Learning	\$62,534,475	\$63,285,758	\$71,882,694
Lottery Funds	443,790,064	462,555,096	541,423,948
Department of Education	11,860,383,900	12,207,151,361	13,249,375,595
Board of Regents of the University System of Georgia	3,161,777,297	3,280,181,423	3,365,511,415
Georgia Commission on the Holocaust	614,133	352,863	629,161
Georgia Military College	9,481,126	9,481,126	9,837,760
Georgia Public Telecommunications Commission	12,998,363	13,615,702	13,273,968
Georgia Student Finance Commission	119,338,047	125,454,819	135,806,910
Lottery Funds	1,070,855,251	1,049,377,142	1,018,849,961
Nonpublic Postsecondary Education Commission	1,007,011	1,036,700	1,053,169
Teachers Retirement System	83,000	62,000	62,000
Technical College System of Georgia	499,860,598	534,176,042	489,183,833
<b>Total</b>	<b>\$17,242,723,265</b>	<b>\$17,746,730,032</b>	<b>\$18,896,890,414</b>
<b>Healthy Georgia</b>			
Department of Behavioral Health and Developmental Disabilities	\$1,486,217,243	\$1,555,961,155	\$1,638,273,215
Tobacco Settlement Funds	10,255,138	10,255,138	10,255,138
Georgia Council on Developmental Disabilities	780,964	791,729	786,942
Sexual Offender Review Board	959,595	969,284	3,527,396
Department of Community Health	3,965,239,731	4,007,499,651	4,436,953,474
Tobacco Settlement Funds	124,062,351	124,062,351	124,062,351
Hospital Provider Payment	385,573,177	407,945,221	410,990,552
Nursing Home Provider Fees	152,685,494	155,666,898	152,886,715
Nursing Home Provider Fees	8,769,315	8,996,085	9,381,009
Georgia Composite Medical Board	3,151,410	3,088,189	4,612,028
Georgia Drugs and Narcotics Agency	3,143,460	3,167,011	3,285,334
Georgia Board for Physician Workforce	113,346,263	112,557,213	120,409,558
Department of Human Services	943,695,191	961,803,234	978,569,807
State Children's Trust Fund	1,285,459	1,285,459	1,316,070
Council on Aging	366,529	359,759	376,625
Family Connection	9,763,639	9,765,792	10,359,889
Georgia Vocational Rehabilitation Agency	26,791,499	26,961,279	28,997,214
Safe Harbor for Sexually Exploited Children Trust Fund Commission (SGF)	3,375,000	6,091,380	8,221,840
Safe Harbor for Sexually Exploited Children Trust Fund Commission (SHCF)	200,199	200,199	254,319
Department of Public Health	362,133,493	368,400,784	386,378,246
Tobacco Settlement Funds	13,813,679	13,821,215	13,864,327
Brain and Spinal Injury Trust Fund	1,913,773	1,913,773	1,848,188
Georgia Trauma Care Network Commission	7,056,269	7,060,575	13,568,164
Georgia Trauma Care Trust Funds	15,088,506	15,088,506	16,227,940
Department of Veterans Service	27,294,616	27,853,004	28,461,126
<b>Total</b>	<b>\$7,666,961,993</b>	<b>\$7,831,564,884</b>	<b>\$8,403,867,467</b>
<b>Safe Georgia</b>			
Department of Community Supervision	\$205,571,051	\$207,584,106	\$222,001,562
Georgia Commission on Family Violence	685,947	734,809	738,899
Department of Corrections	1,329,528,125	1,436,882,819	1,495,621,218
Department of Defense	12,393,076	12,843,053	12,628,545

## Summary of Appropriations: by Policy Area

Departments/State Agencies State Funds (Other State General Funds) and Attached Agencies	FY 2024 Original Budget	Amended FY 2024	FY 2025
Georgia Bureau of Investigations	145,284,077	145,611,715	162,555,896
Criminal Justice Coordinating Council	69,400,656	63,251,235	87,896,212
Department of Juvenile Justice	360,723,576	366,225,822	388,064,187
State Board of Pardon and Paroles	19,728,168	20,251,092	21,293,305
Department of Public Safety	195,435,348	207,726,768	212,050,075
Georgia Firefighter Standards and Training Council	1,588,873	1,709,638	1,853,034
Office of Highway Safety	3,598,315	2,846,255	3,668,756
Peace Officer Standards and Training Council	5,523,783	5,866,372	6,284,249
Public Safety Training Center	21,250,180	22,861,642	30,970,910
<b>Total</b>	<b>\$2,370,711,175</b>	<b>\$2,494,395,326</b>	<b>\$2,645,626,848</b>
<b>Responsible and Efficient Government</b>			
Georgia Senate	\$15,918,856	\$16,785,045	\$17,390,468
Georgia House of Representatives	24,410,039	25,001,497	26,039,595
General Assembly	18,292,346	19,089,902	22,388,929
Department of Audits and Accounts	44,891,338	46,174,825	46,493,165
Court of Appeals	27,419,560	27,540,195	28,623,166
Judicial Council	20,187,869	21,093,777	21,600,727
Juvenile Courts	9,501,119	9,706,884	9,808,748
Prosecuting Attorneys	116,266,535	116,180,009	124,772,723
Superior Courts	88,790,503	89,059,466	92,156,009
Supreme Court	18,272,137	18,383,505	18,968,827
State Accounting Office	4,086,054	4,695,574	4,222,387
Georgia State Board of Accountancy	882,544	886,850	900,612
Georgia Government Transparency and Campaign Finance Commission	2,982,449	3,035,750	3,156,312
Department of Administrative Services	3,279,506	251,357,014	1,655,951
Office of State Administrative Hearings	3,241,482	3,276,101	3,327,863
Georgia Technology Authority		158,554,572	15,000,000
Department of Banking and Finance	14,266,948	14,419,758	14,916,241
Department of Driver Services	80,774,172	90,022,897	86,117,996
Employees' Retirement System of Georgia	61,910,561	561,910,561	66,320,844
Office of Governor	30,443,377	41,546,723	30,838,913
Office of the Child Advocate	1,430,137	1,539,606	1,476,162
Georgia Emergency Management and Homeland Security Agency	4,990,956	5,647,231	6,261,372
Georgia Commission on Equal Opportunity	1,328,407	1,344,555	1,399,522
Office of the State Inspector General	1,547,478	1,626,154	1,829,469
Georgia Professional Standards Commission	8,407,153	8,482,508	8,730,690
Governor's Office of Student Achievement	11,429,794	11,412,167	11,259,754
Office of the Commissioner of Insurance	211,588,455	362,253,204	232,821,762
Department of Labor	8,135,054	11,479,031	8,578,260
Department of Law	40,478,274	42,082,428	45,935,667
Georgia Public Defender Council	79,065,339	80,055,943	82,527,477
Public Service Commission	11,872,624	12,754,426	12,819,894
Department of Revenue	213,966,085	218,505,184	221,915,502
Tobacco Settlement Funds	433,783	433,783	433,783
Fireworks Trust Funds	3,145,263	3,145,263	2,739,494
Secretary of State	24,844,372	26,792,772	27,957,159
Georgia Access to Medical Cannabis Commission	1,573,399	1,408,686	1,697,973
Professional Engineering and Land Surveyors Board	1,032,895	1,033,972	1,361,143

## Summary of Appropriations: by Policy Area

Departments/State Agencies State Funds (Other State General Funds) and Attached Agencies	FY 2024 Original Budget	Amended FY 2024	FY 2025
Georgia Real Estate Commission	3,052,930	3,070,155	3,130,111
State Elections Board	513,018	739,095	5,789,236
State Board of Workers' Compensation	21,138,440	21,266,544	21,775,490
<b>Total</b>	<b>\$1,235,791,251</b>	<b>\$2,333,793,612</b>	<b>\$1,335,139,396</b>
<b>Growing Georgia</b>			
Department of Agriculture	\$55,235,108	\$59,554,379	\$59,961,353
Georgia Agricultural Trust Funds	2,127,728	2,127,728	2,133,856
Georgia Agricultural Exposition Authority	1,222,578	899,778	899,778
State Soil and Water Conservation Commission	3,157,672	3,219,621	3,276,498
Department of Community Affairs	30,208,731	132,462,104	34,535,967
OneGeorgia Authority	26,910,340	152,131,519	26,460,340
Georgia Environmental Finance Authority	1,253,495	251,253,495	1,253,495
Department of Economic Development	37,668,877	68,063,968	39,189,026
State Forestry Commission	50,030,321	57,756,360	52,328,490
Department of Natural Resources	149,657,117	173,337,123	163,865,387
Wildlife Endowment Trust Funds	1,703,405	1,703,405	1,776,800
Solid Waste Trust Funds	7,666,636	7,666,636	7,866,886
Hazardous Waste Trust Funds	17,493,568	17,493,568	14,679,767
<b>Total</b>	<b>\$384,335,576</b>	<b>\$927,669,684</b>	<b>\$408,227,643</b>
<b>Mobile Georgia</b>			
Department of Transportation	\$36,051,807	\$1,543,195,699	\$41,346,890
Motor Fuel Funds	2,018,811,873	2,076,731,401	2,086,529,283
Transportation Trust Funds	202,324,801	202,324,801	228,614,524
Georgia Transit Trust Funds	23,597,313	23,597,313	32,412,973
<b>Total</b>	<b>\$2,280,785,794</b>	<b>\$3,845,849,214</b>	<b>\$2,388,903,670</b>
<b>Capital and Debt Management</b>			
Georgia State Financing and Investment Commission		\$1,527,012,775	\$866,598,978
Georgia General Obligation Debt Sinking Fund	\$1,146,177,998	1,088,558,037	1,076,033,094
Motor Fuel Funds	109,199,798	109,199,798	114,936,717
<b>Total</b>	<b>\$1,255,377,796</b>	<b>\$2,724,770,610</b>	<b>\$2,057,568,789</b>
<b>TOTAL STATE FUNDS APPROPRIATION</b>	<b>\$32,436,686,850</b>	<b>\$37,904,773,362</b>	<b>\$36,136,224,227</b>
<b>Less:</b>			
Lottery Funds	1,514,645,315	1,511,932,238	1,560,273,909
Tobacco Settlement Funds	148,564,951	148,572,487	148,615,599
Brain and Spinal Injury Trust Funds	1,913,773	1,913,773	1,848,188
Safe Harbor for Sexually Exploited Children Trust Fund	200,199	200,199	254,319
Hospital Provider Payments	385,573,177	407,945,221	410,990,552
Nursing Home Provider Fees	152,685,494	155,666,898	152,886,715
Ambulance Provider Fees	8,769,315	8,996,085	9,381,009
Motor Fuel Funds	2,128,011,671	2,185,931,199	2,201,466,000
State Children's Trust Funds	1,285,459	1,285,459	1,316,070
Georgia Agricultural Trust Funds	2,127,728	2,127,728	2,133,856
Trauma Care Trust Funds	15,088,506	15,088,506	16,227,940
Wildlife Endowment Trust Funds	1,703,405	1,703,405	1,776,800
Solid Waste Trust Funds	7,666,636	7,666,636	7,866,886

## Summary of Appropriations: by Policy Area

Hazardous Waste Trust Funds	17,493,568	17,493,568	14,679,767
Fireworks Trust Funds	3,145,263	3,145,263	2,739,494
Transit Trust Funds	23,597,313	23,597,313	32,412,973
Transportation Trust Funds	202,324,801	202,324,801	228,614,524
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<b>TOTAL STATE GENERAL FUNDS APPROPRIATIONS</b>	<b>\$27,821,890,276</b>	<b>\$33,209,182,583</b>	<b>\$31,342,739,626</b>



## Expenditures and Appropriations: State Funds

Departments/Agencies	FY 2022 Expenditures	FY 2023 Expenditures	Amended FY 2024 Budget	FY 2025 Budget
<b>Legislative Branch</b>				
Georgia Senate	\$11,061,163	\$12,361,931	\$16,785,045	\$17,390,468
Georgia House of Representatives	20,028,609	21,107,137	25,001,497	26,039,595
General Assembly	13,679,248	15,024,596	19,089,902	22,388,929
Department of Audits and Accounts	35,552,402	43,070,044	46,174,825	46,493,165
<b>Judicial Branch</b>				
Court of Appeals	\$25,219,850	\$29,174,245	\$27,540,195	\$28,623,166
Judicial Council	15,768,549	18,804,579	21,093,777	21,600,727
Juvenile Courts	8,551,123	8,954,732	9,706,884	9,808,748
Prosecuting Attorneys	88,270,334	101,008,485	116,180,009	124,772,723
Superior Courts	79,061,307	84,826,261	89,059,466	92,156,009
Supreme Court	16,261,485	19,228,053	18,383,505	18,968,827
<b>Executive Branch</b>				
State Accounting Office	\$7,632,215	\$8,137,060	\$8,618,174	\$8,279,311
Department of Administrative Services	71,790,541	65,594,772	413,187,687	19,983,814
Department of Agriculture	61,535,867	58,912,329	65,801,506	66,271,485
Department of Banking and Finance	13,029,653	14,373,476	14,419,758	14,916,241
Department of Behavioral Health and Developmental Disabilities	1,255,362,677	1,389,746,095	1,567,977,306	1,652,842,691
Department of Community Affairs	243,438,999	251,391,943	535,847,118	62,249,802
Department of Community Health	3,538,017,278	3,849,284,205	4,822,982,619	5,262,581,021
Department of Community Supervision	179,613,262	190,045,395	208,318,915	222,740,461
Department of Corrections	1,209,327,285	1,340,677,982	1,436,882,819	1,495,621,218
Department of Defense	16,599,373	12,145,375	12,843,053	12,628,545
Department of Driver Services	72,131,747	75,650,764	90,022,897	86,117,996
Bright from the Start: Georgia Department of Early Care and Learning	431,533,617	451,687,850	525,840,854	613,306,642
Department of Economic Development	61,534,057	53,659,065	68,063,968	39,189,026
Department of Education	11,216,107,175	11,401,469,298	12,207,151,361	13,249,375,595
Employees' Retirement System of Georgia	35,198,665	64,783,388	561,910,561	66,320,844
State Forestry Commission	42,963,894	43,977,956	57,756,360	52,328,490
Office of the Governor	40,866,035	50,375,760	71,598,944	61,795,882
Department of Human Services	843,378,779	933,101,399	1,006,467,102	1,028,095,764
Commissioner of Insurance	29,106,386	253,778,707	362,253,204	232,821,762
Georgia Bureau of Investigation	184,288,404	215,739,422	208,862,950	250,452,108
Department of Juvenile Justice	313,858,713	339,064,976	366,225,822	388,064,187
Department of Labor	13,057,103	9,309,037	11,479,031	8,578,260
Department of Law	31,543,444	35,988,520	42,082,428	45,935,667
Department of Natural Resources	175,498,932	174,351,502	200,200,732	188,188,840
State Board of Pardons and Paroles	17,513,475	18,894,679	20,251,092	21,293,305
State Properties Commission	477,500,000	20,500,000		
Georgia Public Defender Council	65,295,450	73,441,502	80,055,943	82,527,477
Department of Public Health	321,575,250	361,399,314	406,284,853	431,886,865
Department of Public Safety	224,029,734	244,984,923	241,010,675	254,827,024
Public Service Commission	10,543,945	11,603,054	12,754,426	12,819,894
Board of Regents of the University System of Georgia	2,758,175,990	3,247,636,930	3,303,631,114	3,389,252,304
Department of Revenue	194,234,528	203,415,734	222,084,230	225,088,779

## Expenditures and Appropriations: State Funds

Departments/Agencies	FY 2022 Expenditures	FY 2023 Expenditures	Amended FY 2024 Budget	FY 2025 Budget
Secretary of State	27,178,491	28,566,220	33,044,680	39,935,622
Georgia Student Finance Commission	970,860,046	988,336,374	1,175,868,661	1,155,710,040
Teachers Retirement System	104,265	76,617	62,000	62,000
Technical College System of Georgia	375,647,539	544,493,367	534,176,042	489,183,833
Department of Transportation	1,848,602,741	2,010,453,797	3,845,849,214	2,388,903,670
Department of Veterans Service	23,570,383	25,460,923	27,853,004	28,461,126
State Board of Workers' Compensation	17,176,884	18,902,874	21,266,544	21,775,490
Georgia State Financing and Investment Commission			1,527,012,775	866,598,978
Georgia General Obligation Debt Sinking Fund	1,301,427,202	1,246,324,950	1,197,757,835	1,190,969,811
<b>TOTAL STATE FUNDS APPROPRIATIONS</b>	<b>\$29,034,304,095</b>	<b>\$30,681,297,596</b>	<b>\$37,904,773,362</b>	<b>\$36,136,224,227</b>
Less:				
Lottery Funds	\$1,228,192,865	\$1,267,717,256	\$1,511,932,238	\$1,560,273,909
Tobacco Settlement Funds	147,692,175	146,681,407	148,572,487	148,615,599
Brain and Spinal Injury Trust Fund	1,119,804	947,300	1,913,773	1,848,188
Safe Harbor for Sexually Exploited Children Trust Fund	299,987		200,199	254,319
Hospital Provider Fee	388,670,737	387,434,224	407,945,221	410,990,552
Nursing Home Provider Fees	144,697,456	144,713,035	155,666,898	152,886,715
Ambulance Provider Fees		8,040,734	8,996,085	9,381,009
Motor Fuel Funds	1,756,662,662	1,840,621,058	2,185,931,199	2,201,466,000
State Children's Trust Fund		979,428	1,285,459	1,316,070
Georgia Agricultural Trust Funds		1,884,774	2,127,728	2,133,856
Trauma Care Trust Funds		13,590,822	15,088,506	16,227,940
Wildlife Endowment Trust Funds			1,703,405	1,776,800
Solid Waste Trust Funds		4,737,731	7,666,636	7,866,886
Hazardous Waste Trust Funds		3,970,967	17,493,568	14,679,767
Fireworks Trust Funds		2,722,391	3,145,263	2,739,494
Transit Trust Funds		15,927,599	23,597,313	32,412,973
Transportation Trust Funds		150,215,854	202,324,801	228,614,524
<b>TOTAL STATE GENERAL FUNDS APPROPRIATIONS</b>	<b>\$25,366,968,408</b>	<b>\$26,691,113,017</b>	<b>\$33,209,182,583</b>	<b>\$31,342,739,626</b>

## Expenditures and Appropriations: Total Funds

Departments/Agencies	FY 2022 Expenditures	FY 2023 Expenditures	Amended FY 2024 Budget	FY 2025 Budget
<b>Legislative Branch</b>				
Georgia Senate	\$11,197,244	\$12,509,055	\$16,785,045	\$17,390,468
Georgia House of Representatives	20,391,965	21,616,191	25,001,497	26,039,595
General Assembly	15,914,014	16,628,026	19,089,902	22,388,929
Department of Audits and Accounts	35,578,573	43,118,512	46,234,825	46,553,165
<b>Judicial Branch</b>				
Court of Appeals	\$25,502,691	\$29,471,113	\$27,690,195	\$28,773,166
Judicial Council	24,587,296	42,004,515	25,550,464	26,057,414
Juvenile Courts	8,551,123	8,954,732	9,774,370	9,876,234
Prosecuting Attorneys	121,701,526	135,615,215	118,308,714	127,012,526
Superior Courts	79,427,860	86,029,903	89,140,591	92,237,134
Supreme Court	18,617,642	21,823,966	20,243,328	20,828,650
<b>Executive Branch</b>				
State Accounting Office	\$31,315,170	\$37,317,508	\$35,204,339	\$34,865,476
Department of Administrative Services	303,018,836	426,487,493	679,752,687	300,732,967
Department of Agriculture	75,762,747	73,760,868	77,378,352	77,848,331
Department of Banking and Finance	13,029,653	14,380,747	14,419,758	14,916,241
Department of Behavioral Health and Developmental Disabilities	1,588,081,541	1,703,526,715	1,745,632,116	2,067,058,396
Department of Community Affairs	571,605,643	508,106,799	719,877,922	246,280,606
Department of Community Health	19,955,674,819	22,094,135,943	19,910,656,156	20,992,664,976
Department of Corrections	1,296,654,366	1,400,695,555	1,450,617,977	1,509,356,376
Department of Community Supervision	183,263,063	197,818,396	210,705,323	225,126,869
Department of Defense	121,453,769	119,397,748	111,377,098	111,162,590
Department of Driver Services	78,239,942	82,136,620	92,867,018	88,962,117
Bright from the Start: Georgia Department of Early Care and Learning	1,457,949,598	1,924,623,623	1,021,214,776	1,108,680,564
Department of Economic Development	68,919,950	62,529,380	72,104,818	40,115,216
Department of Education	14,140,877,428	14,464,749,989	14,505,442,894	15,547,667,128
Employees' Retirement System of Georgia	61,647,339	93,774,667	595,728,763	100,139,046
State Forestry Commission	72,266,420	65,888,080	74,219,896	68,792,026
Office of the Governor	2,995,454,663	4,522,770,394	102,959,412	93,156,350
Department of Human Services	2,203,051,870	3,304,027,714	2,210,874,024	2,235,996,585
Commissioner of Insurance	39,585,931	522,799,074	372,849,325	243,417,883
Georgia Bureau of Investigation	341,246,646	362,581,632	287,587,213	329,176,371
Department of Juvenile Justice	334,941,040	355,140,871	373,067,524	394,905,889
Department of Labor	158,899,990	148,385,664	56,961,083	54,060,312
Department of Law	111,577,507	132,326,328	125,763,800	129,617,039
Department of Natural Resources	415,509,691	430,961,825	367,443,027	355,431,135
State Board of Pardons and Paroles	17,713,201	19,049,254	20,251,092	21,293,305
State Properties Commission	480,636,366	22,701,418	2,400,000	2,400,000
Georgia Public Defender Council	99,042,079	122,791,408	113,566,705	116,038,239
Department of Public Health	1,193,221,955	1,371,102,239	809,693,163	835,295,175
Department of Public Safety	306,219,888	330,940,620	300,370,906	315,394,838
Public Service Commission	11,645,534	12,840,890	13,985,526	14,050,994
Board of Regents of the University System of Georgia	9,538,082,294	9,789,124,428	9,633,368,220	9,718,989,410
Department of Revenue	201,356,594	210,051,916	225,389,960	228,394,509
Secretary of State	45,841,115	52,082,664	38,787,000	45,677,942

## Expenditures and Appropriations: Total Funds

Departments/Agencies	FY 2022 Expenditures	FY 2023 Expenditures	Amended FY 2024 Budget	FY 2025 Budget
Georgia Student Finance Commission	978,196,831	1,000,107,548	1,210,592,647	1,169,894,026
Teachers Retirement System	42,519,704	45,486,678	55,527,501	55,527,501
Technical College System of Georgia	980,373,788	1,182,739,921	1,242,084,363	1,197,092,154
Department of Transportation	4,030,836,564	5,088,128,482	5,633,577,949	4,176,632,405
Department of Veterans Service	54,296,539	59,124,090	55,528,741	56,136,863
State Board of Workers' Compensation	17,575,735	19,621,918	21,640,376	22,149,322
Georgia State Financing and Investment Commission			1,527,012,775	866,598,978
Georgia General Obligation Debt Sinking Fund	1,565,014,673	1,412,889,741	1,214,604,423	1,207,816,399
<b>TOTAL FUNDS APPROPRIATIONS</b>	<b>\$66,544,070,418</b>	<b>\$74,204,878,078</b>	<b>\$67,730,905,579</b>	<b>\$66,836,669,830</b>

## Summary of Statewide Budget Changes Amended FY 2024

Departments/Agencies	Pay Supplement
<b>Legislative Branch</b>	
Georgia Senate	\$79,661
Georgia House of Representatives	103,257
General Assembly	62,177
Department of Audits and Accounts	273,431
<b>Judicial Branch</b>	
Court of Appeals	\$96,885
Judicial Council	111,957
Juvenile Courts	10,765
Prosecuting Attorneys	901,031
Superior Courts	314,338
Supreme Court	85,044
<b>Executive Branch</b>	
State Accounting Office	\$72,127
Department of Administrative Services	108,727
Department of Agriculture	537,175
Department of Banking and Finance	88,274
Department of Behavioral Health and Developmental Disabilities	9,856,446
Department of Community Affairs	528,567
Department of Community Health	752,476
Department of Corrections	7,093,059
Department of Community Supervision	2,021,667
Department of Defense	449,977
Department of Driver Services	903,184
Bright from the Start: Georgia Department of Early Care and Learning	8,952,175
Department of Economic Development	170,091
Department of Education	189,360,125
State Forestry Commission	592,076
Office of the Governor	398,310
Department of Human Services	10,334,410
Commissioner of Insurance	273,432
Georgia Bureau of Investigation	1,116,719
Department of Juvenile Justice	2,657,879
Department of Labor	843,977
Department of Law	338,021
Department of Natural Resources	1,919,403
State Board of Pardons and Paroles	189,464
Georgia Public Defender Council	893,495
Department of Public Health	5,780,814
Department of Public Safety	1,990,450
Public Service Commission	83,968
Board of Regents of the University System of Georgia	52,161,813

## Summary of Statewide Budget Changes Amended FY 2024

Departments/Agencies	Pay Supplement
Department of Revenue	990,380
Secretary of State	272,359
Georgia Student Finance Commission	130,257
Technical College System of Georgia	6,743,197
Department of Transportation	4,223,112
Department of Veterans Service	160,402
State Board of Workers' Compensation	128,104
<b>TOTAL STATE FUNDS APPROPRIATIONS</b>	<b>\$315,154,658</b>

## Summary of Statewide Budget Changes FY 2025

Departments/Agencies	Statewide Salary Increase	Risk Pool Adjustments	GBA Rental Rates	Merit System Assessments
<b>Legislative Branch</b>				
Georgia Senate	\$396,036			
Georgia House of Representatives	661,331			
General Assembly	263,470	\$20,178	\$950,586	\$5,142
Department of Audits and Accounts	1,255,788	5,972	333,594	5,176
<b>Judicial Branch</b>				
Court of Appeals	\$559,916	(\$8,343)	\$641,286	(\$545)
Judicial Council	330,009	2,171	201,334	307
Juvenile Courts	46,790	-10,207		28
Prosecuting Attorneys	3,407,240	110,287	6,492	7,177
Superior Courts	2,222,100	36,519	43,398	3,899
Supreme Court	391,337	18,202	490,190	815
<b>Executive Branch</b>				
State Accounting Office	\$195,385	(\$1,356)	\$84,235	
Department of Administrative Services	82,981			
Department of Agriculture	1,520,650	(20,331)	491,630	1,888
Department of Banking and Finance	357,982	(12,808)		
Department of Behavioral Health and Developmental Disabilities	27,176,955	(2,025,533)	330,186	277,171
Department of Community Affairs	260,066	3,348		
Department of Community Health	1,563,779	437,042	325,543	4,442
Department of Corrections	21,234,185	2,646,737	43,890	22,657
Department of Community Supervision	6,987,901	62,284	42,888	27,293
Department of Defense	218,840	126,643		
Department of Driver Services	2,117,139	9,005		9,382
Department of Early Care and Learning	277,617		69,968	
Department of Economic Development	653,740	5,072		1,290
Department of Education	2,072,737	62,759	162,626	6,303
State Forestry Commission	1,608,833	13,166		4,600
Office of the Governor	1,457,560	(57,833)	284,274	3,190
Department of Human Services	15,252,511	344,346	413,977	27,851
Commissioner of Insurance	735,249	72,608	215,855	5,621
Georgia Bureau of Investigation	4,206,307	(148,090)		14,382
Department of Juvenile Justice	7,790,550	(815,233)		21,338
Department of Labor	35,001	(1,270)		
Department of Law	1,233,510	121,325	476,286	3,794
Department of Natural Resources	3,235,909	253,505	240,588	20,942
State Board of Pardons and Paroles	602,718		203,497	1,160
Georgia Public Defender Council	2,052,749	(30,576)	210,928	12,163
Department of Public Health	15,073,341	52,571	479,724	(6,295)
Department of Public Safety	6,051,793	1,549,541	16,297	16,980
Public Service Commission	346,637	98,042	290,106	1,306
Board of Regents of the University System of Georgia	97,670,439	2,144,251	440,860	679

## Summary of Statewide Budget Changes FY 2025

Departments/Agencies	Statewide Salary Increase	Risk Pool Adjustments	GBA Rental Rates	Merit System Assessments
Department of Revenue	3,264,931	108,296	5,328	6,401
Secretary of State	803,398	36,596	148,849	5,125
Georgia Student Finance Commission	334,025	3,246		4,237
Technical College System of Georgia	11,325,756	422,207		150,677
Department of Transportation	13,812,561	2,799,857		
Department of Veterans Service	675,686	32,148	89,886	1,281
State Board of Workers' Compensation	494,451	33,211		1,684
<b>TOTAL STATE FUNDS APPROPRIATIONS</b>	<b>\$262,317,889</b>	<b>\$8,499,555</b>	<b>\$7,734,301</b>	<b>\$669,541</b>



## Summary of Statewide Budget Changes FY 2025

Departments/Agencies	GETS Adjustment	TRS Adjustment	Law Enforcement Salary Increase
<b>Legislative Branch</b>			
Georgia Senate			
Georgia House of Representatives			
General Assembly	\$21,839	\$292	
Department of Audits and Accounts	1,297		
<b>Judicial Branch</b>			
Court of Appeals	\$17,571		
Judicial Council	5,889		\$5,088
Juvenile Courts	3,018		
Prosecuting Attorneys		286	279,863
Superior Courts	1,411		
Supreme Court	18,830		
<b>Executive Branch</b>			
State Accounting Office			
Department of Administrative Services			
Department of Agriculture	35,549	9,355	20,113
Department of Banking and Finance	2,858		
Department of Behavioral Health and Developmental Disabilities	685,371	42,859	
Department of Community Affairs	1,306		
Department of Community Health	(358)	315	110,625
Department of Corrections	1,589,697	1,307	24,245,789
Department of Community Supervision	157,233		6,838,651
Department of Defense	13,916		
Department of Driver Services	1,053,239		50,284
Department of Early Care and Learning	26,678	724,675	
Department of Economic Development	59,173		
Department of Education	34,449	68,239,274	
State Forestry Commission			25,142
Office of the Governor	142,156	2,024	30,171
Department of Human Services	1,227,969		25,142
Commissioner of Insurance	22,843	108	181,023
Georgia Bureau of Investigation	527,884		1,553,782
Department of Juvenile Justice	1,039,949	88,154	4,397,077
Department of Labor			
Department of Law	6,997		
Department of Natural Resources	320,200		1,090,311
State Board of Pardons and Paroles	13,968		256,456
Georgia Public Defender Council	14,567		
Department of Public Health	1,560,398	39,755	
Department of Public Safety	906,046		5,702,228
Public Service Commission	36,132		
Board of Regents of the University System of Georgia	1,276,730	8,383,093	

## Summary of Statewide Budget Changes FY 2025

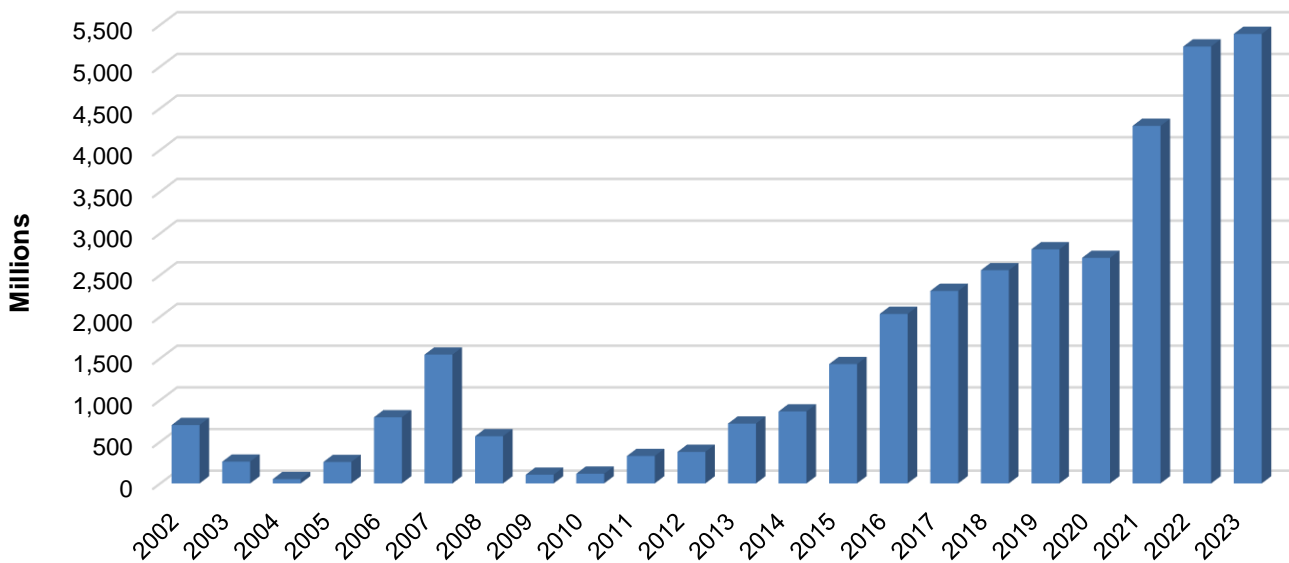
Departments/Agencies	GETS Adjustment	TRS Adjustment	Law Enforcement Salary Increase
Department of Revenue	1,429,730		251,421
Secretary of State	11,946		125,843
Georgia Student Finance Commission		5,010	
Technical College System of Georgia	325,630	240,453	
Department of Transportation	749,326		20,114
Department of Veterans Service	92,693	7,977	
State Board of Workers' Compensation	87,590		20,114
<b>TOTAL STATE FUNDS APPROPRIATIONS</b>	<b>\$13,521,720</b>	<b>\$77,784,937</b>	<b>\$45,229,237</b>

## Revenue Shortfall Reserve

The 1976 session of the General Assembly created the Revenue Shortfall Reserve in lieu of the Working Reserve. This reserve acts as a savings account or "rainy day" fund for the state should revenue collections decline unexpectedly or uncontrollably. Current law provides that the reserve cannot exceed 15% of the previous fiscal year's net revenue. For each fiscal year, the General Assembly may appropriate an amount up to 1% of the net revenue collections of the preceding fiscal year for funding increased K-12 needs. In addition, the Governor has the authority to release funds from the reserve in excess of 4% of the net revenue of the preceding fiscal year. The chart for FY 2010 includes agency surplus collected after June 30, 2010 and does not include funds used for mid-year K-12 adjustment.

Fiscal Year	Revenue Shortfall Reserve	
2002	700,273,960	
2003	260,600,570	<i>Partially filled</i>
2004	51,577,479	<i>Partially filled</i>
2005	256,664,658	<i>Partially filled (Statute changed to two tier method)</i>
2006	792,490,296	<i>Exceeds 4% of Net Revenue Collections</i>
2007	1,544,595,188	<i>Exceeds 4% of Net Revenue Collections</i>
2008	565,907,436	<i>Exceeds 4% of Net Revenue Collections</i>
2009	103,693,796	<i>Partially filled</i>
2010	116,021,961	<i>Partially filled</i>
2011	328,387,715	<i>Partially filled</i>
2012	377,971,440	<i>Partially filled</i>
2013	717,324,098	<i>Partially filled</i>
2014	862,835,447	<i>Exceeds 4% of Net Revenue Collections</i>
2015	1,431,248,148	<i>Exceeds 4% of Net Revenue Collections</i>
2016	2,032,918,107	<i>Exceeds 4% of Net Revenue Collections</i>
2017	2,308,605,781	<i>Exceeds 4% of Net Revenue Collections</i>
2018	2,556,604,005	<i>Exceeds 4% of Net Revenue Collections</i>
2019	2,807,583,610	<i>Exceeds 4% of Net Revenue Collections</i>
2020	2,704,664,669	<i>Exceeds 4% of Net Revenue Collections</i>
2021	4,288,774,541	<i>Filled</i>
2022	5,240,228,297	<i>Filled</i>
2023	5,391,680,822	<i>Filled</i>

**Revenue Shortfall Reserve Amounts by Fiscal Year**



## Dedicated State Revenues

FY 2025

State Trust Funds	Dedicated Fee Sources	FY 2023 Revenues
Georgia Agricultural Trust Fund	Georgia Agricultural Tax Exemption Fees	2,133,856.00
Hazardous Waste Trust Fund	Solid Waste Tipping Fees	14,679,767.00
Fireworks Trust Fund	Fireworks Excise Tax	2,739,494.00
Solid Waste Trust Fund	Scrap Tire Fees	7,866,886.00
State Children's Trust Fund	State Children's Trust Fund	1,316,070.00
Transit Trust Fund	For-Hire Ground Transport Excise Tax	32,412,973.00
Transportation Trust Fund	Hotel - Motel Excise Tax	200,199,407.00
	Highway Impact Fees	13,427,066.00
	Alternative Fuel Vehicle Fee	14,988,051.00
Trauma Care Trust Fund	Excessive Speeding Fines	16,227,940.00
Wildlife Endowment Trust Fund	Lifetime Sportsmen License Fees	1,776,800.00
	<b>Total Fee and Fine Collections</b>	<b>\$307,768,310</b>

Agency/Program	Trust Fund Uses	FY 2025 Budget
<b>Department of Agriculture</b>		
Marketing and Promotion	Georgia Agricultural Trust Funds	\$2,133,856
<b>Department of Human Services</b>		
Child Abuse and Neglect Prevention	State Children's Trust Funds	1,316,070
<b>Department of Natural Resources</b>		
Hazardous Waste Trust Fund	Hazardous Waste Trust Funds	14,679,767
Solid Waste Trust Fund	Solid Waste Trust Funds	7,866,886
Wildlife Resources	Wildlife Endowment Trust Funds	1,776,800
<b>Department of Public Health</b>		
Georgia Trauma Care Network Commission	Trauma Care Trust Funds	16,227,940
<b>Department of Revenue</b>		
Local Government Services	Fireworks Trust Funds	2,739,494
<b>Department of Transportation</b>		
Capital Construction Projects	Transportation Trust Funds	135,971,563
Capital Maintenance Projects	Transportation Trust Funds	44,157,476
Planning	Transportation Trust Funds	2,000,000
Transit	Transportation Trust Funds	9,421,226
Transit	Transit Trust Funds	32,412,973
Payments to State Road and Tollway Authority	Transportation Trust Funds	25,853,928
Payments to Atlanta- Region Transit Link (ATL) Authority	Transportation Trust Funds	11,210,331
	<b>Total Use of Trust Funds</b>	<b>\$307,768,310</b>

<b>Constitutional 1% Limitation on Dedication of State Revenues</b>	
FY 2025 Appropriation of Dedicated State Revenues	\$307,768,310
FY 2023 General Fund Revenue Collections	\$35,944,538,813
Percent of State Revenues Dedicated	<b>0.86%</b>

## Lottery Funds

Use of Lottery Funds	FY 2024 Current Budget	Amended FY 2024	FY 2025
<b>Early Care and Learning, Bright from the Start: Department of</b> Pre-Kindergarten Program	\$443,790,064	\$462,555,096	\$541,423,948
Subtotal	<u>\$443,790,064</u>	<u>\$462,555,096</u>	<u>\$541,423,948</u>
<b>Student Finance Commission, Georgia</b>			
Commission Administration (GSFC)	\$10,784,999	\$10,905,567	\$11,085,359
HOPE High School Equivalency Exam	1,345,510	1,345,510	500,000
HOPE Grant	80,603,880	80,603,880	76,573,700
HOPE Scholarships - Private Schools	91,218,629	74,451,586	74,782,841
HOPE Scholarships - Public Schools	874,902,233	872,070,599	845,908,061
College Completion Grants	12,000,000	10,000,000	10,000,000
Subtotal	<u>\$1,070,855,251</u>	<u>\$1,049,377,142</u>	<u>\$1,018,849,961</u>
<b>TOTAL LOTTERY FUNDS</b>	<b>\$1,514,645,315</b>	<b>\$1,511,932,238</b>	<b>\$1,560,273,909</b>

### Lottery Reserves

Georgia's lottery laws require maintenance of a single Shortfall Reserve. The Shortfall Reserve must equal at least 50% of the net proceeds for the preceding year. As of June 30, 2023, the required Shortfall Reserve balance was \$737,001,500.

## Tobacco Settlement Funds

Use of Tobacco Settlement Funds		FY 2024 Original Budget	Amended FY 2024	FY 2025
<b>Direct Healthcare</b>				
Low Income Medicaid	DCH	\$117,870,545	\$117,870,545	\$117,870,545
Community Care Services Program	DCH	6,191,806	6,191,806	6,191,806
Adult Developmental Disabilities Waiver Services	DBHDD	10,255,138	10,255,138	10,255,138
Subtotal:		\$134,317,489	\$134,317,489	\$134,317,489
<b>Cancer Treatment and Prevention</b>				
Smoking Prevention and Cessation	DPH	\$2,379,106	\$2,379,106	\$2,391,687
Cancer Screening	DPH	2,922,247	2,922,247	2,931,942
Cancer Treatment for Low-Income Uninsured	DPH	6,689,810	6,697,346	6,715,857
Cancer Registry	DPH	117,776	117,776	120,101
Clinical Trials Outreach and Education	DPH	500,000	500,000	500,000
Regional Cancer Coalitions	DPH	1,204,740	1,204,740	1,204,740
Enforcement/Compliance for Underage Smoking	DOR	433,783	433,783	433,783
Subtotal:		\$14,247,462	\$14,254,998	\$14,298,110
<b>TOTAL TOBACCO SETTLEMENT FUNDS</b>		<b>\$148,564,951</b>	<b>\$148,572,487</b>	<b>\$148,615,599</b>

<b>SUMMARY BY AGENCY</b>				
Department of Behavioral Health and Developmental Disabilities (DBHDD)		\$10,255,138	\$10,255,138	\$10,255,138
Department of Community Health (DCH)		124,062,351	124,062,351	124,062,351
Department of Public Health (DPH)		13,813,679	13,821,215	13,864,327
Department of Revenue (DOR)		433,783	433,783	433,783
<b>Total</b>		<b>\$148,564,951</b>	<b>\$148,572,487</b>	<b>\$148,615,599</b>

## Transportation Funds

Amended FY 2024

Transportation Funds Available	Original FY 2024	Changes	Amended FY 2024
<b>Motor Fuel Funds (Estimated)</b>			
Motor Fuel	\$2,032,931,199	(\$476,302,199)	\$1,556,629,000
Undesignated, Unreserved Surplus	0	476,302,199	476,302,199
Interest on Motor Fuel Deposits	95,080,472	57,919,528	153,000,000
<b>Subtotal: Motor Fuel Funds</b>	<b>\$2,128,011,671</b>	<b>\$57,919,528</b>	<b>\$2,185,931,199</b>
<b>Trust Funds (FY 2022 Collections)</b>			
Hotel/Motel Fees	\$189,166,172	\$0	\$189,166,172
Highway Impact Fees	13,158,629	0	13,158,629
Rideshare Fees	23,597,313	0	23,597,313
<b>Subtotal: Trust Funds</b>	<b>\$225,922,114</b>	<b>\$0</b>	<b>\$225,922,114</b>
<b>State General Funds</b>			
State General Funds	\$36,051,807	\$1,507,143,892	\$1,543,195,699
<b>Subtotal: State General Funds</b>	<b>\$36,051,807</b>	<b>\$1,507,143,892</b>	<b>\$1,543,195,699</b>
<b>TOTAL TRANSPORTATION FUNDS AVAILABLE</b>	<b>\$2,389,985,592</b>	<b>\$1,565,063,420</b>	<b>\$3,955,049,012</b>

Use of Motor Fuel Funds	Original FY 2024	Changes	Amended FY 2024
<b>Department of Transportation</b>			
Capital Construction Projects	\$884,846,617	\$8,554,482	\$893,401,099
Capital Maintenance Projects	150,588,167	0	150,588,167
Data Collection, Compliance, and Reporting	3,103,354	0	3,103,354
Departmental Administration (DOT)	83,848,101	3,757,935	87,606,036
Local Maintenance and Improvement Grants	212,801,168	5,791,952	218,593,120
Local Road Assistance Administration	4,346,461	0	4,346,461
Planning	2,845,171	0	2,845,171
Program Delivery Administration	126,906,966	4,000,000	130,906,966
Routine Maintenance	493,397,670	32,408,079	525,805,749
Traffic Management and Control	56,128,198	3,407,080	59,535,278
Subtotal	<b>\$2,018,811,873</b>	<b>\$57,919,528</b>	<b>\$2,076,731,401</b>
<b>General Obligation Debt Sinking Fund</b>			
GO Bonds Issued	\$109,199,798	\$0	\$109,199,798
Subtotal	<b>\$109,199,798</b>	<b>\$0</b>	<b>\$109,199,798</b>
<b>Total - Motor Fuel Funds</b>	<b>\$2,128,011,671</b>	<b>\$57,919,528</b>	<b>\$2,185,931,199</b>

Use of Transportation Trust Funds	Original FY 2024	Changes	Amended FY 2024
<b>Department of Transportation</b>			
Capital Construction Projects	\$128,471,563	\$0	\$128,471,563
Capital Maintenance Projects	8,785,819	0	8,785,819
Transit	6,744,694	0	6,744,694
Payments to Atlanta-region Transit Link (ATL) Authority	13,128,506	0	13,128,506

# Transportation Funds

Amended FY 2024

Payments to State Road and Tollway Authority	45,194,219	0	45,194,219
Subtotal	\$202,324,801	\$0	\$202,324,801
<b>Total - Transportation Trust Funds</b>	<b>\$202,324,801</b>	<b>\$0</b>	<b>\$202,324,801</b>

	Original FY 2024	Changes	Amended FY 2024
<b>Use of Transit Trust Funds</b>			
<b>Department of Transportation</b>			
Transit	\$23,597,313	\$0	\$23,597,313
Subtotal	\$23,597,313	\$0	\$23,597,313
<b>Total - Transit Trust Funds</b>	<b>\$23,597,313</b>	<b>\$0</b>	<b>\$23,597,313</b>

	Original FY 2024	Changes	Amended FY 2024
<b>Use of State General Funds</b>			
<b>Department of Transportation</b>			
Capital Construction Projects	\$0	\$593,372,796	\$593,372,796
Capital Maintenance Projects	0	50,000,000	50,000,000
Data Collection, Compliance, and Reporting	0	26,913	26,913
Departmental Administration (DOT)	0	1,016,294	1,016,294
Airport Aid	26,359,425	98,127,204	124,486,629
Transit	0	24,760	24,760
Rail	8,305,308	10,836,163	19,141,471
Ports and Waterways	1,387,074	2,153	1,389,227
Local Road Assistance Administration	0	250,000,000	250,000,000
Planning	0	32,295	32,295
Program Delivery Administration	0	1,220,751	1,220,751
Routine Maintenance	0	2,122,858	2,122,858
Traffic Management and Control	0	361,705	361,705
Freight Infrastructure Projects	0	500,000,000	500,000,000
Subtotal	\$36,051,807	\$1,507,143,892	\$1,543,195,699
<b>Total - State General Funds</b>	<b>\$36,051,807</b>	<b>\$1,507,143,892</b>	<b>\$1,543,195,699</b>

<b>TOTAL TRANSPORTATION FUNDS</b>	<b>\$2,389,985,592</b>	<b>\$1,565,063,420</b>	<b>\$3,955,049,012</b>
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# Transportation Funds

FY 2025

Transportation Revenues	Original FY 2024	Changes	FY 2025
<b>Motor Fuel Funds (FY 2025 Estimated)</b>			
Motor Fuel	\$2,032,931,199	\$34,534,801	\$2,067,466,000
Interest on Motor Fuel Deposits	95,080,472	38,919,528	134,000,000
<b>Subtotal: Motor Fuel Funds</b>	<b>\$2,128,011,671</b>	<b>\$73,454,329</b>	<b>\$2,201,466,000</b>
<b>Trust Funds (FY 2023 Collections)</b>			
Hotel/Motel Fees	\$189,166,172	\$11,033,235	\$200,199,407
Highway Impact Fees	13,158,629	268,437	13,427,066
Alternative Fuel Vehicle Fees	0	14,988,051	14,988,051
Rideshare Fees	23,597,313	8,815,660	32,412,973
<b>Subtotal: Trust Funds</b>	<b>\$225,922,114</b>	<b>\$35,105,383</b>	<b>\$261,027,497</b>
<b>State General Funds</b>			
State General Funds	\$36,051,807	\$5,295,083	\$41,346,890
<b>Subtotal: State General Funds</b>	<b>\$36,051,807</b>	<b>\$5,295,083</b>	<b>\$41,346,890</b>
<b>TOTAL TRANSPORTATION FUNDS AVAILABLE</b>	<b>\$2,389,985,592</b>	<b>\$113,854,795</b>	<b>\$2,503,840,387</b>
<b>Use of Motor Fuel Funds</b>			
<b>Department of Transportation</b>			
Capital Construction Projects	\$884,846,617	\$698,227	\$885,544,844
Capital Maintenance Projects	150,588,167	0	150,588,167
Data Collection, Compliance, and Reporting	3,103,354	64,584	3,167,938
Departmental Administration (DOT)	83,848,101	6,946,481	90,794,582
Local Maintenance and Improvement Grants	212,801,168	7,345,433	220,146,601
Local Road Assistance Administration	4,346,461	0	4,346,461
Planning	2,845,171	55,709	2,900,880
Program Delivery Administration	126,906,966	11,819,457	138,726,423
Routine Maintenance	493,397,670	35,764,415	529,162,085
Traffic Management and Control	56,128,198	5,023,104	61,151,302
<b>Subtotal</b>	<b>\$2,018,811,873</b>	<b>\$67,717,410</b>	<b>\$2,086,529,283</b>
<b>General Obligation Debt Sinking Fund</b>			
GO Bonds Issued	\$109,199,798	\$5,736,919	\$114,936,717
<b>Subtotal</b>	<b>\$109,199,798</b>	<b>\$5,736,919</b>	<b>\$114,936,717</b>
<b>Total - Motor Fuel Funds</b>	<b>\$2,128,011,671</b>	<b>\$73,454,329</b>	<b>\$2,201,466,000</b>
<b>Use of Transportation Trust Funds</b>			
<b>Department of Transportation</b>			
Capital Construction	\$128,471,563	\$7,500,000	\$135,971,563
Capital Maintenance	8,785,819	35,371,657	44,157,476
Planning	0	2,000,000	2,000,000
Transit	6,744,694	2,676,532	9,421,226
Payments to Atlanta-region Transit Link (ATL) Authority	13,128,506	(3,918,175)	9,210,331
Payments to State Road and Tollway Authority	45,194,219	(17,340,291)	27,853,928
<b>Subtotal</b>	<b>\$202,324,801</b>	<b>\$26,289,723</b>	<b>\$228,614,524</b>
<b>Total - Transportation Trust Funds</b>	<b>\$202,324,801</b>	<b>\$26,289,723</b>	<b>\$228,614,524</b>

# Transportation Funds

FY 2025

Use of Transit Trust Funds	Original FY 2024	Changes	FY 2025
<b>Department of Transportation</b>			
Transit	\$23,597,313	\$8,815,660	\$32,412,973
Subtotal	<u>\$23,597,313</u>	<u>\$8,815,660</u>	<u>\$32,412,973</u>
<b>Total - Transit Trust Funds</b>	<b><u>\$23,597,313</u></b>	<b><u>\$8,815,660</u></b>	<b><u>\$32,412,973</u></b>
Use of State General Funds	Original FY 2024	Changes	FY 2025
<b>Department of Transportation</b>			
Airport Aid	26,359,425	0	26,359,425
Ports and Waterways	1,387,074	10,067	1,397,141
Rail	8,305,308	4,785,016	13,090,324
Transit	0	500,000	500,000
Subtotal	<u>\$36,051,807</u>	<u>\$5,295,083</u>	<u>\$41,346,890</u>
<b>Total - State General Funds</b>	<b><u>\$36,051,807</u></b>	<b><u>\$5,295,083</u></b>	<b><u>\$41,346,890</u></b>
<b>TOTAL TRANSPORTATION FUNDS</b>	<b>\$2,389,985,592</b>	<b>\$113,854,795</b>	<b>\$2,503,840,387</b>





# Georgia Senate Program Budgets

## Amended FY 2024 Budget Changes

### Lieutenant Governor's Office

1.	Increase funds to provide a one-time \$1,000 salary supplement for full-time, benefit-eligible employees for recruitment and retention.	\$8,612
2.	Increase funds for legislative operations, staff retention initiatives, and growth of field constituent programs.	53,737
3.	Increase funds for one-time funding for a statewide workforce study initiative.	200,000
<b>Total Change</b>		<b>\$262,349</b>

### Secretary of the Senate's Office

1.	Increase funds to provide a one-time \$1,000 salary supplement for full-time, benefit-eligible employees for recruitment and retention.	\$8,612
2.	Increase funds for legislative operations.	44,590
<b>Total Change</b>		<b>\$53,202</b>

### Senate

1.	Increase funds to provide a one-time \$1,000 salary supplement for full-time, benefit-eligible employees for recruitment and retention.	\$62,437
2.	Increase funds for legislative operations.	488,201
3.	Utilize existing funds (\$75,000) for a consortium study on educational testing.	Yes
<b>Total Change</b>		<b>\$550,638</b>

## FY 2025 Budget Changes

### Lieutenant Governor's Office

1.	Increase funds to provide for a 4% cost-of-living-adjustment for state employees not to exceed \$3,000.	\$39,884
2.	Increase funds for growth of field constituent program.	80,000
3.	Increase funds for a statewide workforce study initiative.	200,000
4.	Increase funds for legislative operations, staff retention initiatives, and growth of field constituent program.	35,825
<b>Total Change</b>		<b>\$355,709</b>

### Secretary of the Senate's Office

1.	Increase funds to provide for a 4% cost-of-living-adjustment for state employees not to exceed \$3,000.	\$37,180
2.	Increase funds for legislative operations.	29,727
<b>Total Change</b>		<b>\$66,907</b>

### Senate

1.	Increase funds to provide for a 4% cost-of-living-adjustment for state employees not to exceed \$3,000.	\$318,972
2.	Increase funds for legislative operations.	730,024
<b>Total Change</b>		<b>\$1,048,996</b>

**Georgia Senate**  
Program Budget Financial Summary

	FY 2024 Original Budget	Changes	Amended FY 2024 Budget	FY 2024 Original Budget	Changes	FY 2025 Budget
<b>Department Budget Summary</b>						
State General Funds	\$15,918,856	\$866,189	\$16,785,045	\$15,918,856	\$1,471,612	\$17,390,468
<b>TOTAL STATE FUNDS</b>	<b>\$15,918,856</b>	<b>\$866,189</b>	<b>\$16,785,045</b>	<b>\$15,918,856</b>	<b>\$1,471,612</b>	<b>\$17,390,468</b>
Other Funds	\$79,952	(\$79,952)	\$0	\$79,952	(\$79,952)	\$0
<b>TOTAL OTHER FUNDS</b>	<b>\$79,952</b>	<b>(\$79,952)</b>	<b>\$0</b>	<b>\$79,952</b>	<b>(\$79,952)</b>	<b>\$0</b>
<b>Total Funds</b>	<b>\$15,998,808</b>	<b>\$786,237</b>	<b>\$16,785,045</b>	<b>\$15,998,808</b>	<b>\$1,391,660</b>	<b>\$17,390,468</b>

	FY 2024 Original Budget	Changes	Amended FY 2024 Budget	FY 2024 Original Budget	Changes	FY 2025 Budget
<b>Lieutenant Governor's Office</b>						
State General Funds	1,791,231	262,349	2,053,580	1,791,231	355,709	2,146,940
<b>TOTAL FUNDS</b>	<b>\$1,791,231</b>	<b>\$262,349</b>	<b>\$2,053,580</b>	<b>\$1,791,231</b>	<b>\$355,709</b>	<b>\$2,146,940</b>
<b>Secretary of the Senate's Office</b>						
State General Funds	1,486,336	53,202	1,539,538	1,486,336	66,907	1,553,243
<b>TOTAL FUNDS</b>	<b>\$1,486,336</b>	<b>\$53,202</b>	<b>\$1,539,538</b>	<b>\$1,486,336</b>	<b>\$66,907</b>	<b>\$1,553,243</b>
<b>Senate</b>						
State General Funds	12,641,289	550,638	13,191,927	12,641,289	1,048,996	13,690,285
Other Funds	79,952	(79,952)	0	79,952	(79,952)	0
<b>TOTAL FUNDS</b>	<b>\$12,721,241</b>	<b>\$470,686</b>	<b>\$13,191,927</b>	<b>\$12,721,241</b>	<b>\$969,044</b>	<b>\$13,690,285</b>

**Georgia Senate**  
Department Financial Summary

Program/Fund Sources	FY 2022 Expenditures	FY 2023 Expenditures	FY 2024 Original Budget	Amended FY 2024 Budget	FY 2025 Budget
Lieutenant Governor's Office	\$1,263,265	\$1,353,003	\$1,791,231	\$2,053,580	\$2,146,940
Secretary of the Senate's Office	1,206,186	1,369,315	1,486,336	1,539,538	1,553,243
Senate	8,727,793	9,786,736	12,721,241	13,191,927	13,690,285
<b>SUBTOTAL</b>	<b>\$11,197,244</b>	<b>\$12,509,054</b>	<b>\$15,998,808</b>	<b>\$16,785,045</b>	<b>\$17,390,468</b>
<b>Total Funds</b>	<b>\$11,197,244</b>	<b>\$12,509,054</b>	<b>\$15,998,808</b>	<b>\$16,785,045</b>	<b>\$17,390,468</b>
<b>Less:</b>					
Other Funds	7,356	16,405	79,952		
Prior Year State Funds	128,724	130,718			
<b>SUBTOTAL</b>	<b>\$136,080</b>	<b>\$147,123</b>	<b>\$79,952</b>		
State General Funds	11,061,163	12,361,931	15,918,856	16,785,045	17,390,468
<b>TOTAL STATE FUNDS</b>	<b>\$11,061,163</b>	<b>\$12,361,931</b>	<b>\$15,918,856</b>	<b>\$16,785,045</b>	<b>\$17,390,468</b>

**Georgia House of Representatives**  
Program Budgets

**Amended FY 2024 Budget Changes**

**House of Representatives**

1.	Increase funds to provide a one-time \$1,000 salary supplement for full-time, benefit-eligible employees for recruitment and retention.	\$103,257
2.	Increase funds for legislative operations.	488,201
	<b>Total Change</b>	<hr/> <b>\$591,458</b>

**FY 2025 Budget Changes**

**House of Representatives**

1.	Increase funds to provide for a 4% cost-of-living-adjustment for state employees not to exceed \$3,000.	\$661,331
2.	Increase funds for legislative operations.	968,225
	<b>Total Change</b>	<hr/> <b>\$1,629,556</b>



## Georgia House of Representatives

### Program Budget Financial Summary

	FY 2024 Original Budget	Changes	Amended FY 2024 Budget	FY 2024 Original Budget	Changes	FY 2025 Budget
<b>Department Budget Summary</b>						
State General Funds	\$24,410,039	\$591,458	\$25,001,497	\$24,410,039	\$1,629,556	\$26,039,595
<b>TOTAL STATE FUNDS</b>	<b>\$24,410,039</b>	<b>\$591,458</b>	<b>\$25,001,497</b>	<b>\$24,410,039</b>	<b>\$1,629,556</b>	<b>\$26,039,595</b>
<b>Total Funds</b>	<b>\$24,410,039</b>	<b>\$591,458</b>	<b>\$25,001,497</b>	<b>\$24,410,039</b>	<b>\$1,629,556</b>	<b>\$26,039,595</b>

	FY 2024 Original Budget	Changes	Amended FY 2024 Budget	FY 2024 Original Budget	Changes	FY 2025 Budget
<b>House of Representatives</b>						
State General Funds	24,410,039	591,458	25,001,497	24,410,039	1,629,556	26,039,595
<b>TOTAL FUNDS</b>	<b>\$24,410,039</b>	<b>\$591,458</b>	<b>\$25,001,497</b>	<b>\$24,410,039</b>	<b>\$1,629,556</b>	<b>\$26,039,595</b>

## Georgia House of Representatives

### Department Financial Summary

<u>Program/Fund Sources</u>	<b>FY 2022 Expenditures</b>	<b>FY 2023 Expenditures</b>	<b>FY 2024 Original Budget</b>	<b>Amended FY 2024 Budget</b>	<b>FY 2025 Budget</b>
House of Representatives	\$20,391,965	\$21,616,191	\$24,410,039	\$25,001,497	\$26,039,595
<b>SUBTOTAL</b>	<b>\$20,391,965</b>	<b>\$21,616,191</b>	<b>\$24,410,039</b>	<b>\$25,001,497</b>	<b>\$26,039,595</b>
<b>Total Funds</b>	<b>\$20,391,965</b>	<b>\$21,616,191</b>	<b>\$24,410,039</b>	<b>\$25,001,497</b>	<b>\$26,039,595</b>
<b>Less:</b>					
Prior Year State Funds	363,356	509,054			
<b>SUBTOTAL</b>	<b>\$363,356</b>	<b>\$509,054</b>			
State General Funds	20,028,609	21,107,137	24,410,039	25,001,497	26,039,595
<b>TOTAL STATE FUNDS</b>	<b>\$20,028,609</b>	<b>\$21,107,137</b>	<b>\$24,410,039</b>	<b>\$25,001,497</b>	<b>\$26,039,595</b>

# General Assembly Program Budgets

## Amended FY 2024 Budget Changes

### Ancillary Activities

*Purpose:* The purpose of this appropriation is to provide services for the legislative branch of government.

#### Recommended Change:

1.	Increase funds to provide a one-time \$1,000 salary supplement for full-time, benefit-eligible employees for recruitment and retention.	\$23,316
2.	Increase funds for legislative operations.	599,046
<b>Total Change</b>		<b>\$622,362</b>

### Legislative Fiscal Office

*Purpose:* The purpose of this appropriation is to act as the bookkeeper-comptroller for the legislative branch of government and maintain an account of legislative expenditures and commitments.

#### Recommended Change:

1.	Increase funds to provide a one-time \$1,000 salary supplement for full-time, benefit-eligible employees for recruitment and retention.	\$7,773
2.	Increase funds for legislative operations.	30,314
<b>Total Change</b>		<b>\$38,087</b>

### Office of Legislative Counsel

*Purpose:* The purpose of this appropriation is to provide bill-drafting services, advice and counsel for members of the General Assembly.

#### Recommended Change:

1.	Increase funds to provide a one-time \$1,000 salary supplement for full-time, benefit-eligible employees for recruitment and retention.	\$31,088
2.	Increase funds for legislative operations.	106,019
<b>Total Change</b>		<b>\$137,107</b>

## FY 2025 Budget Changes

### Ancillary Activities

*Purpose:* The purpose of this appropriation is to provide services for the legislative branch of government.

#### Recommended Change:

1.	Increase funds to provide for a 4% cost-of-living-adjustment for state employees not to exceed \$3,000.	\$93,131
2.	Increase funds for the Teachers Retirement System to reflect an increase in the actuarially determined employer contribution rate from 19.98% to 20.78%.	292
3.	Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	20,178
4.	Increase funds for Georgia Building Authority rental rates to provide for additional Capitol Police security and operational expenses.	950,586
5.	Reflect an adjustment in telecommunications and infrastructure rates for the Georgia Technology Authority.	21,839
6.	Increase funds for Merit System Assessment billings.	5,142
7.	Increase funds for legislative operations.	1,857,641
8.	Transfer funds from the Legislative Fiscal Office program to match projected expenditures.	150,000
<b>Total Change</b>		<b>\$3,098,809</b>

# General Assembly

## Program Budgets

### Legislative Fiscal Office

*Purpose:* The purpose of this appropriation is to act as the bookkeeper-comptroller for the legislative branch of government and maintain an account of legislative expenditures and commitments.

#### Recommended Change:

1. Increase funds to provide for a 4% cost-of-living-adjustment for state employees not to exceed \$3,000.	\$34,306
2. Increase funds for legislative operations.	30,314
3. Transfer funds to the Ancillary Activities program to match projected expenditures.	(150,000)
<b>Total Change</b>	<hr/> <b>(\$85,380)</b>

### Office of Legislative Counsel

*Purpose:* The purpose of this appropriation is to provide bill-drafting services, advice and counsel for members of the General Assembly.

#### Recommended Change:

1. Increase funds to provide for a 4% cost-of-living-adjustment for state employees not to exceed \$3,000.	\$136,033
2. Increase funds for legislative operations.	947,121
<b>Total Change</b>	<hr/> <b>\$1,083,154</b>

**General Assembly**  
Program Budget Financial Summary

	FY 2024 Original Budget	Changes	Amended FY 2024 Budget	FY 2024 Original Budget	Changes	FY 2025 Budget
<b>Department Budget Summary</b>						
State General Funds	\$18,292,346	\$797,556	\$19,089,902	\$18,292,346	\$4,096,583	\$22,388,929
<b>TOTAL STATE FUNDS</b>	<b>\$18,292,346</b>	<b>\$797,556</b>	<b>\$19,089,902</b>	<b>\$18,292,346</b>	<b>\$4,096,583</b>	<b>\$22,388,929</b>
<b>Total Funds</b>	<b>\$18,292,346</b>	<b>\$797,556</b>	<b>\$19,089,902</b>	<b>\$18,292,346</b>	<b>\$4,096,583</b>	<b>\$22,388,929</b>

	FY 2024 Original Budget	Changes	Amended FY 2024 Budget	FY 2024 Original Budget	Changes	FY 2025 Budget
<b>Ancillary Activities</b>						
State General Funds	11,475,730	622,362	12,098,092	11,475,730	3,098,809	14,574,539
<b>TOTAL FUNDS</b>	<b>\$11,475,730</b>	<b>\$622,362</b>	<b>\$12,098,092</b>	<b>\$11,475,730</b>	<b>\$3,098,809</b>	<b>\$14,574,539</b>
<b>Legislative Fiscal Office</b>						
State General Funds	1,515,680	38,087	1,553,767	1,515,680	(85,380)	1,430,300
<b>TOTAL FUNDS</b>	<b>\$1,515,680</b>	<b>\$38,087</b>	<b>\$1,553,767</b>	<b>\$1,515,680</b>	<b>(\$85,380)</b>	<b>\$1,430,300</b>
<b>Office of Legislative Counsel</b>						
State General Funds	5,300,936	137,107	5,438,043	5,300,936	1,083,154	6,384,090
<b>TOTAL FUNDS</b>	<b>\$5,300,936</b>	<b>\$137,107</b>	<b>\$5,438,043</b>	<b>\$5,300,936</b>	<b>\$1,083,154</b>	<b>\$6,384,090</b>

**General Assembly**  
Department Financial Summary

<b>Program/Fund Sources</b>	<b>FY 2022 Expenditures</b>	<b>FY 2023 Expenditures</b>	<b>FY 2024 Original Budget</b>	<b>Amended FY 2024 Budget</b>	<b>FY 2025 Budget</b>
Ancillary Activities	\$10,393,996	\$10,807,201	\$11,475,730	\$12,098,092	\$14,574,539
Legislative Fiscal Office	1,159,641	1,281,259	1,515,680	1,553,767	1,430,300
Office of Legislative Counsel	4,360,377	4,539,566	5,300,936	5,438,043	6,384,090
<b>SUBTOTAL</b>	<b>\$15,914,014</b>	<b>\$16,628,026</b>	<b>\$18,292,346</b>	<b>\$19,089,902</b>	<b>\$22,388,929</b>
<b>Total Funds</b>	<b>\$15,914,014</b>	<b>\$16,628,026</b>	<b>\$18,292,346</b>	<b>\$19,089,902</b>	<b>\$22,388,929</b>
<b>Less:</b>					
Other Funds	2,197,950	1,558,697			
Prior Year State Funds	36,817	44,732			
<b>SUBTOTAL</b>	<b>\$2,234,767</b>	<b>\$1,603,429</b>			
State General Funds	13,679,248	15,024,596	18,292,346	19,089,902	22,388,929
<b>TOTAL STATE FUNDS</b>	<b>\$13,679,248</b>	<b>\$15,024,596</b>	<b>\$18,292,346</b>	<b>\$19,089,902</b>	<b>\$22,388,929</b>

# Department of Audits and Accounts

## Program Budgets

### Amended FY 2024 Budget Changes

#### Audit and Assurance Services

*Purpose:* The purpose of this appropriation is to provide audit and assurance services for State Agencies, Authorities, Commissions, Bureaus, and higher education systems to facilitate Auditor's reports for the State of Georgia Comprehensive Annual Financial Report, the State of Georgia Single Audit Report, and the State of Georgia Budgetary Compliance Report; to conduct audits of public school systems in Georgia; to conduct performance audits; to perform special examinations at the request of the General Assembly; to conduct reviews of audits reports conducted by other independent auditors of local governments and non-profit organizations contracting with the State; and to provide state financial information online to promote transparency in government.

#### Recommended Change:

1.	Increase funds to provide a one-time \$1,000 salary supplement for full-time, benefit-eligible employees for recruitment and retention.	\$239,393
2.	Increase funds for one-time funding to invest in expanding Department of Audits and Accounts' (DOAA) strategic data analytics capabilities to enhance operational efficiency and optimize our services to the legislature, clients, and the public.	873,678
<b>Total Change</b>		<b>\$1,113,071</b>

#### Departmental Administration (DOAA)

*Purpose:* The purpose of this appropriation is to provide administrative support to all Department programs.

#### Recommended Change:

1.	Increase funds to provide a one-time \$1,000 salary supplement for full-time, benefit-eligible employees for recruitment and retention.	\$15,790
2.	Increase funds for one-time funding to invest in expanding Department of Audits and Accounts' (DOAA) strategic data analytics capabilities to enhance operational efficiency and optimize our services to the legislature, clients, and the public.	70,199
<b>Total Change</b>		<b>\$85,989</b>

#### Legislative Services

*Purpose:* The purpose of this appropriation is to analyze proposed legislation affecting state retirement systems for fiscal impact and review actuarial investigations and to prepare fiscal notes upon request on other legislation having a significant impact on state revenues and/or expenditures.

#### Recommended Change:

1.	No change.	\$0
<b>Total Change</b>		<b>\$0</b>

#### Statewide Equalized Adjusted Property Tax Digest

*Purpose:* The purpose of this appropriation is to establish an equalized adjusted property tax digest for each county and for the State as a whole for use in allocating state funds for public school systems; to provide the Revenue Commissioner statistical data regarding county Tax Assessor compliance with requirements for both uniformity of assessment and level of assessment; and to establish the appropriate level of assessment for centrally assessed public utility companies.

#### Recommended Change:

1.	Increase funds to provide a one-time \$1,000 salary supplement for full-time, benefit-eligible employees for recruitment and retention.	\$18,248
2.	Increase funds for one-time funding to invest in expanding Department of Audits and Accounts' (DOAA) strategic data analytics capabilities to enhance operational efficiency and optimize our services to the legislature, clients, and the public.	66,179
<b>Total Change</b>		<b>\$84,427</b>

# Department of Audits and Accounts

## Program Budgets

### FY 2025 Budget Changes

#### Audit and Assurance Services

*Purpose:* The purpose of this appropriation is to provide audit and assurance services for State Agencies, Authorities, Commissions, Bureaus, and higher education systems to facilitate Auditor's reports for the State of Georgia Comprehensive Annual Financial Report, the State of Georgia Single Audit Report, and the State of Georgia Budgetary Compliance Report; to conduct audits of public school systems in Georgia; to conduct performance audits; to perform special examinations at the request of the General Assembly; to conduct reviews of audits reports conducted by other independent auditors of local governments and non-profit organizations contracting with the State; and to provide state financial information online to promote transparency in government.

#### Recommended Change:

1.	Increase funds to provide for a 4% cost-of-living-adjustment for state employees not to exceed \$3,000.	\$1,054,954
2.	Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	5,240
3.	Increase funds for Georgia Building Authority rental rates to provide for additional Capitol Police security and operational expenses.	292,729
4.	Reflect an adjustment in telecommunications and infrastructure rates for the Georgia Technology Authority.	1,138
5.	Increase funds for Merit System Assessment billings.	4,542
<b>Total Change</b>		<b>\$1,358,603</b>

#### Departmental Administration (DOAA)

*Purpose:* The purpose of this appropriation is to provide administrative support to all Department programs.

#### Recommended Change:

1.	Increase funds to provide for a 4% cost-of-living-adjustment for state employees not to exceed \$3,000.	\$95,571
2.	Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	331
3.	Increase funds for Georgia Building Authority rental rates to provide for additional Capitol Police security and operational expenses.	18,481
4.	Reflect an adjustment in telecommunications and infrastructure rates for the Georgia Technology Authority.	72
5.	Increase funds for Merit System Assessment billings.	287
<b>Total Change</b>		<b>\$114,742</b>

#### Legislative Services

*Purpose:* The purpose of this appropriation is to analyze proposed legislation affecting state retirement systems for fiscal impact and review actuarial investigations and to prepare fiscal notes upon request on other legislation having a significant impact on state revenues and/or expenditures.

#### Recommended Change:

1.	No change.	\$0
<b>Total Change</b>		<b>\$0</b>

#### Statewide Equalized Adjusted Property Tax Digest

*Purpose:* The purpose of this appropriation is to establish an equalized adjusted property tax digest for each county and for the State as a whole for use in allocating state funds for public school systems; to provide the Revenue Commissioner statistical data regarding county Tax Assessor compliance with requirements for both uniformity of assessment and level of assessment; and to establish the appropriate level of assessment for centrally assessed public utility companies.

#### Recommended Change:

1.	Increase funds to provide for a 4% cost-of-living-adjustment for state employees not to exceed \$3,000.	\$105,263
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**Department of Audits and Accounts**  
Program Budgets

2.	Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	401
3.	Increase funds for Georgia Building Authority rental rates to provide for additional Capitol Police security and operational expenses.	22,384
4.	Reflect an adjustment in telecommunications and infrastructure rates for the Georgia Technology Authority.	87
5.	Increase funds for Merit System Assessment billings.	347
	<b>Total Change</b>	<hr/> <b>\$128,482</b>

## Department of Audits and Accounts

### Program Budget Financial Summary

	FY 2024 Original Budget	Changes	Amended FY 2024 Budget	FY 2024 Original Budget	Changes	FY 2025 Budget
<b>Department Budget Summary</b>						
State General Funds	\$44,891,338	\$1,283,487	\$46,174,825	\$44,891,338	\$1,601,827	\$46,493,165
<b>TOTAL STATE FUNDS</b>	<b>\$44,891,338</b>	<b>\$1,283,487</b>	<b>\$46,174,825</b>	<b>\$44,891,338</b>	<b>\$1,601,827</b>	<b>\$46,493,165</b>
Other Funds	\$60,000	\$0	\$60,000	\$60,000	\$0	\$60,000
<b>TOTAL OTHER FUNDS</b>	<b>\$60,000</b>	<b>\$0</b>	<b>\$60,000</b>	<b>\$60,000</b>	<b>\$0</b>	<b>\$60,000</b>
<b>Total Funds</b>	<b>\$44,951,338</b>	<b>\$1,283,487</b>	<b>\$46,234,825</b>	<b>\$44,951,338</b>	<b>\$1,601,827</b>	<b>\$46,553,165</b>

	FY 2024 Original Budget	Changes	Amended FY 2024 Budget	FY 2024 Original Budget	Changes	FY 2025 Budget
<b>Audit and Assurance Services</b>						
State General Funds	36,680,185	1,113,071	37,793,256	36,680,185	1,358,603	38,038,788
Other Funds	60,000	0	60,000	60,000	0	60,000
<b>TOTAL FUNDS</b>	<b>\$36,740,185</b>	<b>\$1,113,071</b>	<b>\$37,853,256</b>	<b>\$36,740,185</b>	<b>\$1,358,603</b>	<b>\$38,098,788</b>
<b>Departmental Administration (DOAA)</b>						
State General Funds	3,098,029	85,989	3,184,018	3,098,029	114,742	3,212,771
<b>TOTAL FUNDS</b>	<b>\$3,098,029</b>	<b>\$85,989</b>	<b>\$3,184,018</b>	<b>\$3,098,029</b>	<b>\$114,742</b>	<b>\$3,212,771</b>
<b>Legislative Services</b>						
State General Funds	2,243,000	0	2,243,000	2,243,000	0	2,243,000
<b>TOTAL FUNDS</b>	<b>\$2,243,000</b>	<b>\$0</b>	<b>\$2,243,000</b>	<b>\$2,243,000</b>	<b>\$0</b>	<b>\$2,243,000</b>
<b>Statewide Equalized Adjusted Property Tax Digest</b>						
State General Funds	2,870,124	84,427	2,954,551	2,870,124	128,482	2,998,606
<b>TOTAL FUNDS</b>	<b>\$2,870,124</b>	<b>\$84,427</b>	<b>\$2,954,551</b>	<b>\$2,870,124</b>	<b>\$128,482</b>	<b>\$2,998,606</b>

## Department of Audits and Accounts

### Department Financial Summary

<b>Program/Fund Sources</b>	<b>FY 2022 Expenditures</b>	<b>FY 2023 Expenditures</b>	<b>FY 2024 Original Budget</b>	<b>Amended FY 2024 Budget</b>	<b>FY 2025 Budget</b>
Audit and Assurance Services	\$30,426,207	\$35,811,468	\$36,740,185	\$37,853,256	\$38,098,788
Departmental Administration (DOAA)	2,406,721	3,039,917	3,098,029	3,184,018	3,212,771
Legislative Services	242,722	1,469,731	2,243,000	2,243,000	2,243,000
Statewide Equalized Adjusted Property Tax Digest	2,502,923	2,797,395	2,870,124	2,954,551	2,998,606
<b>SUBTOTAL</b>	<b>\$35,578,573</b>	<b>\$43,118,511</b>	<b>\$44,951,338</b>	<b>\$46,234,825</b>	<b>\$46,553,165</b>
<b>Total Funds</b>	<b>\$35,578,573</b>	<b>\$43,118,511</b>	<b>\$44,951,338</b>	<b>\$46,234,825</b>	<b>\$46,553,165</b>
<b>Less:</b>					
Other Funds	26,171	48,468	60,000	60,000	60,000
<b>SUBTOTAL</b>	<b>\$26,171</b>	<b>\$48,468</b>	<b>\$60,000</b>	<b>\$60,000</b>	<b>\$60,000</b>
State General Funds	35,552,402	43,070,044	44,891,338	46,174,825	46,493,165
<b>TOTAL STATE FUNDS</b>	<b>\$35,552,402</b>	<b>\$43,070,044</b>	<b>\$44,891,338</b>	<b>\$46,174,825</b>	<b>\$46,493,165</b>

# Court of Appeals Program Budgets

## Amended FY 2024 Budget Changes

### Court of Appeals

*Purpose:* The purpose of this appropriation is for this court to review and exercise appellate and certiorari jurisdiction pursuant to the Constitution of the State of Georgia, Art. VI, Section V, Para. III, in all cases not reserved to the Supreme Court of Georgia or conferred on other courts by law.

#### Recommended Change:

1.	Increase funds to provide a one-time \$1,000 salary supplement for full-time, benefit-eligible employees for recruitment and retention.	\$96,885
2.	Increase funds for cost of changes to docket necessitated by credit card service vendor.	23,750
<b>Total Change</b>		<b>\$120,635</b>

### Agencies Attached for Administrative Purposes:

#### Georgia State-wide Business Court

*Purpose:* The purpose of this appropriation is to support a state-wide business court in matters of resolving commercial dispute and litigation.

#### Recommended Change:

1.	Utilize existing funds to authorize expenditures to comply with OCGA 15-5A-9(a)(2) and 15-5A-9(a)(3).	Yes
<b>Total Change</b>		<b>\$0</b>

## FY 2025 Budget Changes

### Court of Appeals

*Purpose:* The purpose of this appropriation is for this court to review and exercise appellate and certiorari jurisdiction pursuant to the Constitution of the State of Georgia, Art. VI, Section V, Para. III, in all cases not reserved to the Supreme Court of Georgia or conferred on other courts by law.

#### Recommended Change:

1.	Increase funds to provide for a 4% cost-of-living-adjustment for state employees not to exceed \$3,000.	\$525,718
2.	Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	(8,343)
3.	Increase funds for Georgia Building Authority rental rates to provide for additional Capitol Police security and operational expenses.	566,148
4.	Reflect an adjustment in telecommunications and infrastructure rates for the Georgia Technology Authority.	16,283
5.	Increase funds for Merit System Assessment billings.	(545)
6.	Increase Judges' salaries to \$212,230 annually in line with Judicial Compensation Committee's recommendation.	16,930
7.	Increase funds for server room and data closet five-year battery replacement.	23,281
8.	Annualize increase in utilization costs for online legal research tools.	8,124
9.	Increase funds to reflect cost of redundant internet security.	18,300
10.	Increase funds for required annual IT maintenance.	14,956
11.	Annualize cost of moving disaster recovery and back up to a cloud based off-site vendor.	28,564
12.	Reduce funds for temporary judge's salary.	(117,069)
<b>Total Change</b>		<b>\$1,092,347</b>

### Agencies Attached for Administrative Purposes:

#### Georgia State-wide Business Court

*Purpose:* The purpose of this appropriation is to support a state-wide business court in matters of resolving commercial dispute and litigation.

#### Recommended Change:

1.	Increase funds to provide for a 4% cost-of-living-adjustment for state employees not to exceed \$3,000.	\$34,198
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**Court of Appeals**  
**Program Budgets**

2.	Increase funds for Georgia Building Authority rental rates to provide for additional Capitol Police security and operational expenses.	75,138
3.	Reflect an adjustment in telecommunications and infrastructure rates for the Georgia Technology Authority.	1,288
4.	Increase funds for a salary enhancement per the Judicial Council's judicial compensation reform proposal.	635
5.	Utilize existing funds to authorize expenditures to comply with OCGA 15-5A-9(a)(2) and 15-5A-9(a)(3).	Yes
<b>Total Change</b>		<hr/> <b>\$111,259</b>

## Court of Appeals

### Program Budget Financial Summary

	FY 2024 Original Budget	Changes	Amended FY 2024 Budget	FY 2024 Original Budget	Changes	FY 2025 Budget
<b>Department Budget Summary</b>						
State General Funds	\$27,419,560	\$120,635	\$27,540,195	\$27,419,560	\$1,203,606	\$28,623,166
<b>TOTAL STATE FUNDS</b>	<b>\$27,419,560</b>	<b>\$120,635</b>	<b>\$27,540,195</b>	<b>\$27,419,560</b>	<b>\$1,203,606</b>	<b>\$28,623,166</b>
Other Funds	\$150,000	\$0	\$150,000	\$150,000	\$0	\$150,000
<b>TOTAL OTHER FUNDS</b>	<b>\$150,000</b>	<b>\$0</b>	<b>\$150,000</b>	<b>\$150,000</b>	<b>\$0</b>	<b>\$150,000</b>
<b>Total Funds</b>	<b>\$27,569,560</b>	<b>\$120,635</b>	<b>\$27,690,195</b>	<b>\$27,569,560</b>	<b>\$1,203,606</b>	<b>\$28,773,166</b>

	FY 2024 Original Budget	Changes	Amended FY 2024 Budget	FY 2024 Original Budget	Changes	FY 2025 Budget
<b>Court of Appeals</b>						
State General Funds	25,585,681	120,635	25,706,316	25,585,681	1,092,347	26,678,028
Other Funds	150,000	0	150,000	150,000	0	150,000
<b>TOTAL FUNDS</b>	<b>\$25,735,681</b>	<b>\$120,635</b>	<b>\$25,856,316</b>	<b>\$25,735,681</b>	<b>\$1,092,347</b>	<b>\$26,828,028</b>
<b>Agencies Attached for Administrative Purposes:</b>						
<b>Georgia State-wide Business Court</b>						
State General Funds	1,833,879	0	1,833,879	1,833,879	111,259	1,945,138
<b>TOTAL FUNDS</b>	<b>\$1,833,879</b>	<b>\$0</b>	<b>\$1,833,879</b>	<b>\$1,833,879</b>	<b>\$111,259</b>	<b>\$1,945,138</b>

## Court of Appeals

### Department Financial Summary

<u>Program/Fund Sources</u>	<b>FY 2022 Expenditures</b>	<b>FY 2023 Expenditures</b>	<b>FY 2024 Original Budget</b>	<b>Amended FY 2024 Budget</b>	<b>FY 2025 Budget</b>
Court of Appeals	\$23,741,568	\$27,664,366	\$25,735,681	\$25,856,316	\$26,828,028
<b>SUBTOTAL</b>	<b>\$23,741,568</b>	<b>\$27,664,366</b>	<b>\$25,735,681</b>	<b>\$25,856,316</b>	<b>\$26,828,028</b>
<b>(Excludes Attached Agencies)</b>					
<b>Attached Agencies</b>					
Georgia State-wide Business Court	1,761,123	1,806,747	\$1,833,879	\$1,833,879	\$1,945,138
<b>SUBTOTAL (ATTACHED AGENCIES)</b>	<b>\$1,761,123</b>	<b>\$1,806,747</b>	<b>\$1,833,879</b>	<b>\$1,833,879</b>	<b>\$1,945,138</b>
<b>Total Funds</b>	<b>\$25,502,691</b>	<b>\$29,471,113</b>	<b>\$27,569,560</b>	<b>\$27,690,195</b>	<b>\$28,773,166</b>
<b>Less:</b>					
Other Funds	282,841	296,868	150,000	150,000	150,000
<b>SUBTOTAL</b>	<b>\$282,841</b>	<b>\$296,868</b>	<b>\$150,000</b>	<b>\$150,000</b>	<b>\$150,000</b>
State General Funds	25,219,850	29,174,245	27,419,560	27,540,195	28,623,166
<b>TOTAL STATE FUNDS</b>	<b>\$25,219,850</b>	<b>\$29,174,245</b>	<b>\$27,419,560</b>	<b>\$27,540,195</b>	<b>\$28,623,166</b>

# Judicial Council Program Budgets

## Amended FY 2024 Budget Changes

### Council of Accountability Court Judges

*Purpose:* The purpose of this appropriation is to support adult felony drug courts, DUI courts, juvenile drug courts, family dependency treatment courts, mental health courts, and veteran's courts, as well as the Council of Accountability Court Judges. No state funds shall be provided to any accountability court where such court is delinquent in the required reporting and remittance of all fines and fees collected by such court.

**Recommended Change:**

- |                     |   |                |
|---------------------|---|----------------|
| 1.                  | Increase funds to provide a one-time \$1,000 salary supplement for full-time, benefit-eligible employees for recruitment and retention. | \$6,459        |
| <b>Total Change</b> |   | <b>\$6,459</b> |

### Georgia Office of Dispute Resolution

*Purpose:* The purpose of this appropriation is to oversee the state's court-connected alternative dispute resolution (ADR) services by promoting the establishment of new ADR court programs, providing support to existing programs, establishing and enforcing qualifications and ethical standards, registering ADR professionals and volunteers, providing training, administering statewide grants, and collecting statistical data to monitor program effectiveness.

**Recommended Change:**

- |                     |   |                |
|---------------------|---|----------------|
| 1.                  | Increase funds to provide a one-time \$1,000 salary supplement for full-time, benefit-eligible employees for recruitment and retention. | \$2,153        |
| <b>Total Change</b> |   | <b>\$2,153</b> |

### Institute of Continuing Judicial Education

*Purpose:* The purpose of this appropriation is to provide basic training and continuing education for Superior Court Judges, Juvenile Court Judges, State Court Judges, Probate Court Judges, Magistrate Court Judges, Municipal Court Judges, Superior Court Clerks, Juvenile Court Clerks, Municipal Court Clerks, and other court personnel.

**Recommended Change:**

- |                     |   |                |
|---------------------|---|----------------|
| 1.                  | Increase funds to provide a one-time \$1,000 salary supplement for full-time, benefit-eligible employees for recruitment and retention. | \$8,612        |
| <b>Total Change</b> |   | <b>\$8,612</b> |

### Judicial Council

*Purpose:* The purpose of the appropriation is to support the Administrative Office of the Courts; to provide administrative support for the councils of the Magistrate Court Judges, the Municipal Court Judges, the Probate Court Judges, the State Court Judges, and the Georgia Council of Court Administrators; to operate the Child Support E-Filing system, the Child Support Guidelines Commission, and the Commission on Interpreters; and to support the Committee on Justice for Children.

**Recommended Change:**

- |                     |   |                  |
|---------------------|---|------------------|
| 1.                  | Increase funds to provide a one-time \$1,000 salary supplement for full-time, benefit-eligible employees for recruitment and retention. | \$89,350         |
| 2.                  | Increase funds for an economic impact study on access to justice initiatives.   | 125,000          |
| 3.                  | Provide funds to procure and manage information technology and data migration for the Juvenile Courts.                                  | 650,000          |
| 4.                  | Increase funds for Council of Municipal Court Judges operations.  | 18,951           |
| <b>Total Change</b> |   | <b>\$883,301</b> |



# Judicial Council Program Budgets

## Judicial Qualifications Commission

*Purpose:* The purpose of this appropriation is to investigate complaints filed against a judicial officer, impose and recommend disciplinary sanctions against any judicial officer, and when necessary, file formal charges against that officer and provide a formal trial or hearing. The purpose of this appropriation is also to produce formal and informal advisory opinions; provide training and guidance to judicial candidates regarding the Code of Judicial Conduct; and investigate allegations of unethical campaign practices.

**Recommended Change:**

- |                     |   |                |
|---------------------|---|----------------|
| 1.                  | Increase funds to provide a one-time \$1,000 salary supplement for full-time, benefit-eligible employees for recruitment and retention. | \$5,383        |
| <b>Total Change</b> |   | <b>\$5,383</b> |

## Resource Center

*Purpose:* The purpose of this appropriation is to provide direct representation to death penalty sentenced inmates and to recruit and assist private attorneys to represent plaintiffs in habeas corpus proceedings.

**Recommended Change:**

- |                     |            |            |
|---------------------|------------|------------|
| 1.                  | No change. | \$0        |
| <b>Total Change</b> |            | <b>\$0</b> |

## FY 2025 Budget Changes

### Council of Accountability Court Judges

*Purpose:* The purpose of this appropriation is to support adult felony drug courts, DUI courts, juvenile drug courts, family dependency treatment courts, mental health courts, and veteran's courts, as well as the Council of Accountability Court Judges. No state funds shall be provided to any accountability court where such court is delinquent in the required reporting and remittance of all fines and fees collected by such court.

**Recommended Change:**

- |                     |  |                 |
|---------------------|--|-----------------|
| 1.                  | Increase funds to provide for a 4% cost-of-living-adjustment for state employees not to exceed \$3,000.                                | \$26,639        |
| 2.                  | Increase funds for Georgia Building Authority rental rates to provide for additional Capitol Police security and operational expenses. | 22,078          |
| 3.                  | Increase funds to annualize one Medication-Assisted Treatment (MAT) statewide coordinator position.                                    | 32,444          |
| <b>Total Change</b> |  | <b>\$81,161</b> |

### Georgia Office of Dispute Resolution

*Purpose:* The purpose of this appropriation is to oversee the state's court-connected alternative dispute resolution (ADR) services by promoting the establishment of new ADR court programs, providing support to existing programs, establishing and enforcing qualifications and ethical standards, registering ADR professionals and volunteers, providing training, administering statewide grants, and collecting statistical data to monitor program effectiveness.

**Recommended Change:**

- |                     |            |            |
|---------------------|------------|------------|
| 1.                  | No change. | \$0        |
| <b>Total Change</b> |            | <b>\$0</b> |

### Institute of Continuing Judicial Education

*Purpose:* The purpose of this appropriation is to provide basic training and continuing education for Superior Court Judges, Juvenile Court Judges, State Court Judges, Probate Court Judges, Magistrate Court Judges, Municipal Court Judges, Superior Court Clerks, Juvenile Court Clerks, Municipal Court Clerks, and other court personnel.

**Recommended Change:**

- |                     |   |                 |
|---------------------|---|-----------------|
| 1.                  | Increase funds to provide for a 4% cost-of-living-adjustment for state employees not to exceed \$3,000. | \$22,244        |
| <b>Total Change</b> |   | <b>\$22,244</b> |

## Judicial Council Program Budgets

### Judicial Council

*Purpose:* The purpose of the appropriation is to support the Administrative Office of the Courts; to provide administrative support for the councils of the Magistrate Court Judges, the Municipal Court Judges, the Probate Court Judges, the State Court Judges, and the Georgia Council of Court Administrators; to operate the Child Support E-Filing system, the Child Support Guidelines Commission, and the Commission on Interpreters; and to support the Committee on Justice for Children.

#### Recommended Change:

1.	Increase funds to provide for a 4% cost-of-living-adjustment for state employees not to exceed \$3,000.	\$255,984
2.	Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	2,171
3.	Increase funds for Georgia Building Authority rental rates to provide for additional Capitol Police security and operational expenses.	179,256
4.	Reflect an adjustment in telecommunications and infrastructure rates for the Georgia Technology Authority.	5,889
5.	Increase funds for Merit System Assessment billings.	307
6.	Increase funds for one information technology position and operations to support the juvenile courts case management system.	150,000
7.	Increase funds for Civil Legal Services for families of indigent patients.	209,500
8.	Increase funds for Council of Municipal Court Judges operations.	18,951
9.	Increase funds for Council of Magistrate Court Judges operations.	10,723
10.	Transfer funds from the Supreme Court to the Judicial Council for the National Center for State Courts statewide dues.	262,635
	<b>Total Change</b>	<b>\$1,095,416</b>

### Judicial Qualifications Commission

*Purpose:* The purpose of this appropriation is to investigate complaints filed against a judicial officer, impose and recommend disciplinary sanctions against any judicial officer, and when necessary, file formal charges against that officer and provide a formal trial or hearing. The purpose of this appropriation is also to produce formal and informal advisory opinions; provide training and guidance to judicial candidates regarding the Code of Judicial Conduct; and investigate allegations of unethical campaign practices.

#### Recommended Change:

1.	Increase funds to provide for a 4% cost-of-living-adjustment for state employees not to exceed \$3,000.	\$25,142
2.	Increase funds to provide an additional \$3,000 targeted salary enhancement for selected POST certified law enforcement officers.	5,088
3.	Increase funds for one legal assistant position.	83,807
	<b>Total Change</b>	<b>\$114,037</b>

### Resource Center

*Purpose:* The purpose of this appropriation is to provide direct representation to death penalty sentenced inmates and to recruit and assist private attorneys to represent plaintiffs in habeas corpus proceedings.

#### Recommended Change:

1.	Increase funds for one staff attorney position.	\$100,000
	<b>Total Change</b>	<b>\$100,000</b>

## Judicial Council

### Program Budget Financial Summary

	FY 2024 Original Budget	Changes	Amended FY 2024 Budget	FY 2024 Original Budget	Changes	FY 2025 Budget
<b>Department Budget Summary</b>						
State General Funds	\$20,187,869	\$905,908	\$21,093,777	\$20,187,869	\$1,412,858	\$21,600,727
<b>TOTAL STATE FUNDS</b>	<b>\$20,187,869</b>	<b>\$905,908</b>	<b>\$21,093,777</b>	<b>\$20,187,869</b>	<b>\$1,412,858</b>	<b>\$21,600,727</b>
Federal Funds Not Specifically Identified	\$1,627,367	\$0	\$1,627,367	\$1,627,367	\$0	\$1,627,367
<b>TOTAL FEDERAL FUNDS</b>	<b>\$1,627,367</b>	<b>\$0</b>	<b>\$1,627,367</b>	<b>\$1,627,367</b>	<b>\$0</b>	<b>\$1,627,367</b>
Other Funds	\$2,829,320	\$0	\$2,829,320	\$2,829,320	\$0	\$2,829,320
<b>TOTAL OTHER FUNDS</b>	<b>\$2,829,320</b>	<b>\$0</b>	<b>\$2,829,320</b>	<b>\$2,829,320</b>	<b>\$0</b>	<b>\$2,829,320</b>
<b>Total Funds</b>	<b>\$24,644,556</b>	<b>\$905,908</b>	<b>\$25,550,464</b>	<b>\$24,644,556</b>	<b>\$1,412,858</b>	<b>\$26,057,414</b>

	FY 2024 Original Budget	Changes	Amended FY 2024 Budget	FY 2024 Original Budget	Changes	FY 2025 Budget
<b>Council of Accountability Court Judges</b>						
State General Funds	926,606	6,459	933,065	926,606	81,161	1,007,767
<b>TOTAL FUNDS</b>	<b>\$926,606</b>	<b>\$6,459</b>	<b>\$933,065</b>	<b>\$926,606</b>	<b>\$81,161</b>	<b>\$1,007,767</b>
<b>Georgia Office of Dispute Resolution</b>						
State General Funds	0	2,153	2,153	0	0	0
Other Funds	487,212	0	487,212	487,212	0	487,212
<b>TOTAL FUNDS</b>	<b>\$487,212</b>	<b>\$2,153</b>	<b>\$489,365</b>	<b>\$487,212</b>	<b>\$0</b>	<b>\$487,212</b>
<b>Institute of Continuing Judicial Education</b>						
State General Funds	822,352	8,612	830,964	822,352	22,244	844,596
Other Funds	953,203	0	953,203	953,203	0	953,203
<b>TOTAL FUNDS</b>	<b>\$1,775,555</b>	<b>\$8,612</b>	<b>\$1,784,167</b>	<b>\$1,775,555</b>	<b>\$22,244</b>	<b>\$1,797,799</b>
<b>Judicial Council</b>						
State General Funds	16,341,232	883,301	17,224,533	16,341,232	1,095,416	17,436,648
Federal Funds Not Specifically Identified	1,627,367	0	1,627,367	1,627,367	0	1,627,367
Other Funds	1,388,905	0	1,388,905	1,388,905	0	1,388,905
<b>TOTAL FUNDS</b>	<b>\$19,357,504</b>	<b>\$883,301</b>	<b>\$20,240,805</b>	<b>\$19,357,504</b>	<b>\$1,095,416</b>	<b>\$20,452,920</b>
<b>Judicial Qualifications Commission</b>						
State General Funds	1,297,679	5,383	1,303,062	1,297,679	114,037	1,411,716
<b>TOTAL FUNDS</b>	<b>\$1,297,679</b>	<b>\$5,383</b>	<b>\$1,303,062</b>	<b>\$1,297,679</b>	<b>\$114,037</b>	<b>\$1,411,716</b>
<b>Resource Center</b>						
State General Funds	800,000	0	800,000	800,000	100,000	900,000
<b>TOTAL FUNDS</b>	<b>\$800,000</b>	<b>\$0</b>	<b>\$800,000</b>	<b>\$800,000</b>	<b>\$100,000</b>	<b>\$900,000</b>

## Judicial Council

### Department Financial Summary

<b>Program/Fund Sources</b>	<b>FY 2022 Expenditures</b>	<b>FY 2023 Expenditures</b>	<b>FY 2024 Original Budget</b>	<b>Amended FY 2024 Budget</b>	<b>FY 2025 Budget</b>
Council of Accountability Court					
Judges	\$704,996	\$798,440	\$926,606	\$933,065	\$1,007,767
Georgia Office of Dispute Resolution	628,642	643,785	487,212	489,365	487,212
Institute of Continuing Judicial Education	2,045,534	2,795,636	1,775,555	1,784,167	1,797,799
Judicial Council	19,349,675	35,949,121	19,357,504	20,240,805	20,452,920
Judicial Qualifications Commission	1,083,450	1,017,534	1,297,679	1,303,062	1,411,716
Resource Center	775,000	800,000	800,000	800,000	900,000
<b>SUBTOTAL</b>	<b>\$24,587,297</b>	<b>\$42,004,516</b>	<b>\$24,644,556</b>	<b>\$25,550,464</b>	<b>\$26,057,414</b>
<b>Total Funds</b>	<b>\$24,587,297</b>	<b>\$42,004,516</b>	<b>\$24,644,556</b>	<b>\$25,550,464</b>	<b>\$26,057,414</b>
<b>Less:</b>					
Federal Funds	1,391,516	1,495,876	1,627,367	1,627,367	1,627,367
Federal COVID Funds	1,341,680	15,737,448			
Other Funds	6,085,552	5,966,613	2,829,320	2,829,320	2,829,320
<b>SUBTOTAL</b>	<b>\$8,818,748</b>	<b>\$23,199,937</b>	<b>\$4,456,687</b>	<b>\$4,456,687</b>	<b>\$4,456,687</b>
State General Funds	15,768,549	18,804,579	20,187,869	21,093,777	21,600,727
<b>TOTAL STATE FUNDS</b>	<b>\$15,768,549</b>	<b>\$18,804,579</b>	<b>\$20,187,869</b>	<b>\$21,093,777</b>	<b>\$21,600,727</b>

# Juvenile Courts Program Budgets

## Amended FY 2024 Budget Changes

### Council of Juvenile Court Judges

*Purpose:* The purpose of this appropriation is for the Council of Juvenile Court Judges to represent all the juvenile judges in Georgia. Jurisdiction in cases involving children includes delinquencies, status offenses, and deprivation.

**Recommended Change:**

1.	Increase funds to provide a one-time \$1,000 salary supplement for full-time, benefit-eligible employees for recruitment and retention.	\$10,765
<b>Total Change</b>		<b>\$10,765</b>

### Grants to Counties for Juvenile Court Judges

*Purpose:* The purpose of this appropriation is for payment of state funds to circuits to pay for juvenile court judges salaries.

**Recommended Change:**

1.	Increase funds for grants to counties for the Atlantic Judicial Circuit pursuant to OCGA 15-11-52 effective January 1, 2024.	\$12,500
2.	Increase funds for grants to counties for the Coweta Judicial Circuit pursuant to OCGA 15-11-52 effective January 1, 2024.	12,500
3.	Increase funds for the Juvenile Court Judges' salary supplement. Beginning in FY2023, a \$6,000 supplement has been paid to Juvenile Court Judges who certified no backlog of cases existed in their courts. There is ambiguity surrounding whether the purpose of this allocation has been followed. A new data system should answer questions concerning case backlogs. Therefore, this \$6,000 supplement shall cease on February 1, 2025 for any Juvenile Court Judge who has not adopted a uniform case management system that at a minimum provides the period of time that a child has been in Division of Family and Children Services (DFCS) custody pending permanency.	170,000
<b>Total Change</b>		<b>\$195,000</b>

## FY 2025 Budget Changes

### Council of Juvenile Court Judges

*Purpose:* The purpose of this appropriation is for the Council of Juvenile Court Judges to represent all the juvenile judges in Georgia. Jurisdiction in cases involving children includes delinquencies, status offenses, and deprivation.

**Recommended Change:**

1.	Increase funds to provide for a 4% cost-of-living-adjustment for state employees not to exceed \$3,000.	\$46,790
2.	Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	(10,207)
3.	Reflect an adjustment in telecommunications and infrastructure rates for the Georgia Technology Authority.	3,018
4.	Increase funds for Merit System Assessment billings.	28
<b>Total Change</b>		<b>\$39,629</b>

### Grants to Counties for Juvenile Court Judges

*Purpose:* The purpose of this appropriation is for payment of state funds to circuits to pay for juvenile court judges salaries.

**Recommended Change:**

1.	Increase funds for grants to counties for the Atlantic Judicial Circuit pursuant to O.C.G.A. 15-11-52 effective January 1, 2024.	\$25,000
2.	Increase funds for the grants to counties for the Coweta Judicial Circuit pursuant to O.C.G.A. 15-11-52 effective January 1, 2024.	25,000

## Juvenile Courts Program Budgets

3.	Increase funds for the Juvenile Court judges' salary supplement. Beginning in FY 2023, a \$6,000 supplement has been paid to juvenile court judges who certified no backlog of cases existed in their courts. There is ambiguity surrounding whether the purpose of this allocation has been followed. A new data system should answer questions concerning case backlogs. Therefore, this \$6,000 supplement shall cease on February 1, 2025 for any juvenile court judge who has not adopted a uniform case management system that at a minimum provides the period of time that a child has been in Division of Family and Children Services (DFCS) custody pending permanency.	218,000
<b>Total Change</b>		<hr/> <b>\$268,000</b>

## Juvenile Courts

### Program Budget Financial Summary

	FY 2024 Original Budget	Changes	Amended FY 2024 Budget	FY 2024 Original Budget	Changes	FY 2025 Budget
<b>Department Budget Summary</b>						
State General Funds	\$9,501,119	\$205,765	\$9,706,884	\$9,501,119	\$307,629	\$9,808,748
<b>TOTAL STATE FUNDS</b>	<b>\$9,501,119</b>	<b>\$205,765</b>	<b>\$9,706,884</b>	<b>\$9,501,119</b>	<b>\$307,629</b>	<b>\$9,808,748</b>
Other Funds	\$67,486	\$0	\$67,486	\$67,486	\$0	\$67,486
<b>TOTAL OTHER FUNDS</b>	<b>\$67,486</b>	<b>\$0</b>	<b>\$67,486</b>	<b>\$67,486</b>	<b>\$0</b>	<b>\$67,486</b>
<b>Total Funds</b>	<b>\$9,568,605</b>	<b>\$205,765</b>	<b>\$9,774,370</b>	<b>\$9,568,605</b>	<b>\$307,629</b>	<b>\$9,876,234</b>

	FY 2024 Original Budget	Changes	Amended FY 2024 Budget	FY 2024 Original Budget	Changes	FY 2025 Budget
<b>Council of Juvenile Court Judges</b>						
State General Funds	1,986,522	10,765	1,997,287	1,986,522	39,629	2,026,151
Other Funds	67,486	0	67,486	67,486	0	67,486
<b>TOTAL FUNDS</b>	<b>\$2,054,008</b>	<b>\$10,765</b>	<b>\$2,064,773</b>	<b>\$2,054,008</b>	<b>\$39,629</b>	<b>\$2,093,637</b>
<b>Grants to Counties for Juvenile Court Judges</b>						
State General Funds	7,514,597	195,000	7,709,597	7,514,597	268,000	7,782,597
<b>TOTAL FUNDS</b>	<b>\$7,514,597</b>	<b>\$195,000</b>	<b>\$7,709,597</b>	<b>\$7,514,597</b>	<b>\$268,000</b>	<b>\$7,782,597</b>

## Juvenile Courts

### Department Financial Summary

<b>Program/Fund Sources</b>	<b>FY 2022 Expenditures</b>	<b>FY 2023 Expenditures</b>	<b>FY 2024 Original Budget</b>	<b>Amended FY 2024 Budget</b>	<b>FY 2025 Budget</b>
Council of Juvenile Court Judges	\$1,580,617	\$1,552,594	\$2,054,008	\$2,064,773	\$2,093,637
Grants to Counties for Juvenile Court Judges	6,970,506	7,402,138	7,514,597	7,709,597	7,782,597
<b>SUBTOTAL</b>	<b>\$8,551,123</b>	<b>\$8,954,732</b>	<b>\$9,568,605</b>	<b>\$9,774,370</b>	<b>\$9,876,234</b>
<b>Total Funds</b>	<b>\$8,551,123</b>	<b>\$8,954,732</b>	<b>\$9,568,605</b>	<b>\$9,774,370</b>	<b>\$9,876,234</b>
<b>Less:</b>					
Other Funds			67,486	67,486	67,486
<b>SUBTOTAL</b>			<b>\$67,486</b>	<b>\$67,486</b>	<b>\$67,486</b>
State General Funds	8,551,123	8,954,732	9,501,119	9,706,884	9,808,748
<b>TOTAL STATE FUNDS</b>	<b>\$8,551,123</b>	<b>\$8,954,732</b>	<b>\$9,501,119</b>	<b>\$9,706,884</b>	<b>\$9,808,748</b>



# Prosecuting Attorneys Program Budgets

## Amended FY 2024 Budget Changes

### Council of Superior Court Clerks

*Purpose:* The purpose of this appropriation is to assist superior court clerks throughout the state in the execution of their duties and to promote and assist in the training of superior court clerks.

**Recommended Change:**

1.	No change.	\$0
	<b>Total Change</b>	<b>\$0</b>

### Conflict Case

*Purpose:* The purpose of this appropriation is to assist District Attorneys in the execution of their duties when a District Attorney is disqualified from interest or relationship to engage in a prosecution per OCGA 15-18-5.

**Recommended Change:**

1.	Increase funds to provide a one-time \$1,000 salary supplement for full-time, benefit-eligible employees for recruitment and retention.	\$6,459
2.	Reduce funds for personal services based on actual start dates of new positions.	(46,646)
	<b>Total Change</b>	<b>(\$40,187)</b>

### District Attorneys

*Purpose:* The purpose of this appropriation is for the District Attorney to represent the State of Georgia in the trial and appeal of criminal cases in the Superior Court for the judicial circuit and delinquency cases in the juvenile courts per Ga. Const., Art. VI, Sec. VIII. Para I and OCGA 15-18.

**Recommended Change:**

1.	Increase funds to provide a one-time \$1,000 salary supplement for full-time, benefit-eligible employees for recruitment and retention.	\$845,053
2.	Reduce funds for personal services based on actual start dates of new positions.	(93,228)
	<b>Total Change</b>	<b>\$751,825</b>

### Prosecuting Attorney's Council

*Purpose:* The purpose of this appropriation is to assist Georgia's District Attorneys and State Court Solicitors.

**Recommended Change:**

1.	Increase funds to provide a one-time \$1,000 salary supplement for full-time, benefit-eligible employees for recruitment and retention.	\$49,519
2.	Reduce funds for personal services based on actual start dates of new positions.	(3,933)
3.	Reduce funds for the Prosecuting Attorneys Qualifications Commission projected expenditures.	(843,750)
	<b>Total Change</b>	<b>(\$798,164)</b>

## FY 2025 Budget Changes

### Council of Superior Court Clerks

*Purpose:* The purpose of this appropriation is to assist superior court clerks throughout the state in the execution of their duties and to promote and assist in the training of superior court clerks.

**Recommended Change:**

1.	Increase funds for operations.	\$5,555
	<b>Total Change</b>	<b>\$5,555</b>

## Prosecuting Attorneys Program Budgets

### Conflict Case

*Purpose:* The purpose of this appropriation is to assist District Attorneys in the execution of their duties when a District Attorney is disqualified from interest or relationship to engage in a prosecution per OCGA 15-18-5.

#### Recommended Change:

1.	Increase funds to provide for a 4% cost-of-living-adjustment for state employees not to exceed \$3,000.	\$26,528
2.	Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	413
3.	Increase funds for Merit System Assessment billings.	38
4.	Increase funds to provide an additional \$3,000 targeted salary enhancement for selected POST certified law enforcement officers.	5,088
5.	Increase funds for one step increase to support recruitment and retention needs.	18,477
6.	Increase funds to allow eligible state employees to withdraw up to 40 hours of earned leave annually from their accrued leave balance.	10,592
7.	Reduce one-time funding for vehicles, software, and computers for conflict case unit.	(210,734)
<b>Total Change</b>		<b>(\$149,598)</b>

### Prosecuting Attorneys Qualifications Commission

*Purpose:* The purpose of this appropriation is to address daily expense allowances to occur with the carrying out of duties associated with investigative and hearing panels on the conduct of district attorneys and solicitors-general, as well as funding administrative personnel and operations.

#### Recommended Change:

1.	Transfer funds from the Prosecuting Attorney's Council program for the Prosecuting Attorneys Qualifications Commission program.	\$1,125,000
<b>Total Change</b>		<b>\$1,125,000</b>

### District Attorneys

*Purpose:* The purpose of this appropriation is for the District Attorney to represent the State of Georgia in the trial and appeal of criminal cases in the Superior Court for the judicial circuit and delinquency cases in the juvenile courts per Ga. Const., Art. VI, Sec. VIII. Para I and OCGA 15-18.

#### Recommended Change:

1.	Increase funds to provide for a 4% cost-of-living-adjustment for state employees not to exceed \$3,000.	\$3,162,153
2.	Increase funds for the Teachers Retirement System to reflect an increase in the actuarially determined employer contribution rate from 19.98% to 20.78%.	286
3.	Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	106,847
4.	Increase funds for Merit System Assessment billings.	6,651
5.	Increase funds to provide an additional \$3,000 targeted salary enhancement for selected POST certified law enforcement officers.	254,421
6.	Increase funds for one step increase to support recruitment and retention needs.	2,808,499
7.	Increase funds to allow eligible state-paid victim advocates to withdraw up to 40 hours of earned leave annually from their accrued leave balance.	59,822
8.	Increase funds to annualize additional assistant district attorney positions for the new judgeships in Atlantic, Coweta, and Dougherty Judicial Circuits.	234,088
9.	Increase funds for travel to support prosecution.	138,709
10.	Increase funds for three additional assistant district attorney positions for new judgeships in Douglas, Houston, and Tifton Judicial Circuits starting January 1, 2025. (See Intent Language Considered Non-Binding by the Governor.)	237,228
11.	Provide funds for one district attorney for the West Georgia Judicial Circuit pursuant to SB 424 (2024 Session).	54,220
12.	Increase intra-state government transfers in Department of Human Services Child Support Services contract to support recruitment and retention needs. (Total Funds: \$111,098)	Yes
13.	The State Commission on Compensation, per O.C.G.A. 45-7-90 et seq., shall convene, research and provide recommendations on salary plans for the job titles of assistant district attorneys and assistant public defenders. The Commission shall report final recommendations by August 1, 2024 to include for consideration in the FY 2026 budget. (See Intent Language Considered Non-Binding by the Governor.)	Yes
14.	Transfer funds for four assistant district attorneys and operations from the Coweta Judicial Circuit to the West Georgia Judicial Circuit per SB 424 (2024 Session).	Yes
<b>Total Change</b>		<b>\$7,062,924</b>

## Prosecuting Attorneys Program Budgets

### Prosecuting Attorney's Council

*Purpose:* The purpose of this appropriation is to assist Georgia's District Attorneys and State Court Solicitors.

#### Recommended Change:

1.	Increase funds to provide for a 4% cost-of-living-adjustment for state employees not to exceed \$3,000.	\$218,559
2.	Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	3,027
3.	Increase funds for Georgia Building Authority rental rates to provide for additional Capitol Police security and operational expenses.	6,492
4.	Increase funds for Merit System Assessment billings.	488
5.	Increase funds to provide an additional \$3,000 targeted salary enhancement for selected POST certified law enforcement officers.	20,354
6.	Increase funds for one step increase to support recruitment and retention needs.	57,524
7.	Increase funds for office rent.	260,863
8.	Increase funds for Solicitor General training and travel.	20,000
9.	Transfer \$1,125,000 to establish a new Prosecuting Attorneys Qualifications Commission program.	(1,125,000)
10.	Increase funds for a repeat offender and gang case management system.	1,000,000
	<b>Total Change</b>	<b>\$462,307</b>

## Prosecuting Attorneys Program Budget Financial Summary

	FY 2024 Original Budget	Changes	Amended FY 2024 Budget	FY 2024 Original Budget	Changes	FY 2025 Budget
<b>Department Budget Summary</b>						
State General Funds	\$116,266,535	(\$86,526)	\$116,180,009	\$116,266,535	\$8,506,188	\$124,772,723
<b>TOTAL STATE FUNDS</b>	<b>\$116,266,535</b>	<b>(\$86,526)</b>	<b>\$116,180,009</b>	<b>\$116,266,535</b>	<b>\$8,506,188</b>	<b>\$124,772,723</b>
Other Funds	\$2,128,705	\$0	\$2,128,705	\$2,128,705	\$111,098	\$2,239,803
<b>TOTAL OTHER FUNDS</b>	<b>\$2,128,705</b>	<b>\$0</b>	<b>\$2,128,705</b>	<b>\$2,128,705</b>	<b>\$111,098</b>	<b>\$2,239,803</b>
<b>Total Funds</b>	<b>\$118,395,240</b>	<b>(\$86,526)</b>	<b>\$118,308,714</b>	<b>\$118,395,240</b>	<b>\$8,617,286</b>	<b>\$127,012,526</b>

	FY 2024 Original Budget	Changes	Amended FY 2024 Budget	FY 2024 Original Budget	Changes	FY 2025 Budget
<b>Council of Superior Court Clerks</b>						
State General Funds	185,166	0	185,166	185,166	5,555	190,721
<b>TOTAL FUNDS</b>	<b>\$185,166</b>	<b>\$0</b>	<b>\$185,166</b>	<b>\$185,166</b>	<b>\$5,555</b>	<b>\$190,721</b>
<b>Conflict Case</b>						
State General Funds	1,801,727	(40,187)	1,761,540	1,801,727	(149,598)	1,652,129
<b>TOTAL FUNDS</b>	<b>\$1,801,727</b>	<b>(\$40,187)</b>	<b>\$1,761,540</b>	<b>\$1,801,727</b>	<b>(\$149,598)</b>	<b>\$1,652,129</b>
<b>Prosecuting Attorneys Qualifications Commission</b>						
State General Funds	0	0	0	0	1,125,000	1,125,000
<b>TOTAL FUNDS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,125,000</b>	<b>\$1,125,000</b>
<b>District Attorneys</b>						
State General Funds	104,321,999	751,825	105,073,824	104,321,999	7,062,924	111,384,923
Other Funds	2,128,705	0	2,128,705	2,128,705	111,098	2,239,803
<b>TOTAL FUNDS</b>	<b>\$106,450,704</b>	<b>\$751,825</b>	<b>\$107,202,529</b>	<b>\$106,450,704</b>	<b>\$7,174,022</b>	<b>\$113,624,726</b>
<b>Prosecuting Attorney's Council</b>						
State General Funds	9,957,643	(798,164)	9,159,479	9,957,643	462,307	10,419,950
<b>TOTAL FUNDS</b>	<b>\$9,957,643</b>	<b>(\$798,164)</b>	<b>\$9,159,479</b>	<b>\$9,957,643</b>	<b>\$462,307</b>	<b>\$10,419,950</b>

## Prosecuting Attorneys Department Financial Summary

<b>Program/Fund Sources</b>	<b>FY 2022 Expenditures</b>	<b>FY 2023 Expenditures</b>	<b>FY 2024 Original Budget</b>	<b>Amended FY 2024 Budget</b>	<b>FY 2025 Budget</b>
Council of Superior Court Clerks	\$165,166	\$185,166	\$185,166	\$185,166	\$190,721
Council of Superior Court Clerks - Special Project		345,000			
Conflict Case			1,801,727	1,761,540	1,652,129
Prosecuting Attorneys Qualifications Commission					1,125,000
District Attorneys	111,020,600	123,642,494	106,450,704	107,202,529	113,624,726
Prosecuting Attorney's Council	10,515,760	11,442,555	9,957,643	9,159,479	10,419,950
<b>SUBTOTAL</b>	<b>\$121,701,526</b>	<b>\$135,615,215</b>	<b>\$118,395,240</b>	<b>\$118,308,714</b>	<b>\$127,012,526</b>
<b>Total Funds</b>	<b>\$121,701,526</b>	<b>\$135,615,215</b>	<b>\$118,395,240</b>	<b>\$118,308,714</b>	<b>\$127,012,526</b>
<b>Less:</b>					
Federal Funds	14,472,557	14,261,135			
Federal COVID Funds	1,371,082	1,856,247			
Other Funds	17,587,553	18,489,347	2,128,705	2,128,705	2,239,803
<b>SUBTOTAL</b>	<b>\$33,431,192</b>	<b>\$34,606,729</b>	<b>\$2,128,705</b>	<b>\$2,128,705</b>	<b>\$2,239,803</b>
State General Funds	88,270,334	101,008,485	116,266,535	116,180,009	124,772,723
<b>TOTAL STATE FUNDS</b>	<b>\$88,270,334</b>	<b>\$101,008,485</b>	<b>\$116,266,535</b>	<b>\$116,180,009</b>	<b>\$124,772,723</b>

# Superior Courts Program Budgets

## Amended FY 2024 Budget Changes

### Council of Superior Court Judges

*Purpose:* The purpose of this appropriation is for the operations of the Council of Superior Court Judges and is to further the improvement of the Superior Court in the administration of justice through leadership, training, policy development and budgetary and fiscal administration.

**Recommended Change:**

- |                     |   |                |
|---------------------|---|----------------|
| 1.                  | Increase funds to provide a one-time \$1,000 salary supplement for full-time, benefit-eligible employees for recruitment and retention. | \$9,688        |
| <b>Total Change</b> |   | <b>\$9,688</b> |

### Judicial Administrative Districts

*Purpose:* The purpose of this appropriation is to provide regional administrative support to the judges of the superior court. This support includes managing budgets, policy, procedure, and providing a liaison between local and state courts.

**Recommended Change:**

- |                     |   |                 |
|---------------------|---|-----------------|
| 1.                  | Increase funds to provide a one-time \$1,000 salary supplement for full-time, benefit-eligible employees for recruitment and retention. | \$21,530        |
| <b>Total Change</b> |   | <b>\$21,530</b> |

### Superior Court Judges

*Purpose:* The purpose of this appropriation is to enable Georgia's Superior Courts to be the general jurisdiction trial court and exercise exclusive, constitutional authority over felony cases, divorce, equity and cases regarding title to land, provided that law clerks over the fifty provided by law are to be allocated back to the circuits by caseload ranks.

**Recommended Change:**

- |                     |   |                  |
|---------------------|---|------------------|
| 1.                  | Increase funds to provide a one-time \$1,000 salary supplement for full-time, benefit-eligible employees for recruitment and retention.                           | \$283,120        |
| 2.                  | Reduce the initial equipment set-up funds for the first six months of funding added for the South Georgia circuit new judgeship created in HB 624 (2022 Session). | (15,125)         |
| 3.                  | Reduce the initial equipment set-up funds for the first six months of funding added for the Blue Ridge circuit new judgeship created in HB 56 (2022 Session).     | (15,125)         |
| 4.                  | Reduce the initial equipment set-up funds for the first six months of funding added for the Mountain circuit new judgeship created in SB 395 (2022 Session).      | (15,125)         |
| <b>Total Change</b> |   | <b>\$237,745</b> |

## FY 2025 Budget Changes

### Council of Superior Court Judges

*Purpose:* The purpose of this appropriation is for the operations of the Council of Superior Court Judges and is to further the improvement of the Superior Court in the administration of justice through leadership, training, policy development and budgetary and fiscal administration.

**Recommended Change:**

- |                     |  |                 |
|---------------------|--|-----------------|
| 1.                  | Increase funds to provide for a 4% cost-of-living-adjustment for state employees not to exceed \$3,000.                                | \$45,203        |
| 2.                  | Increase funds for Georgia Building Authority rental rates to provide for additional Capitol Police security and operational expenses. | 43,398          |
| 3.                  | Increase funds for Merit System Assessment billings.   | 97              |
| <b>Total Change</b> |  | <b>\$88,698</b> |

## Superior Courts Program Budgets

### Judicial Administrative Districts

*Purpose:* The purpose of this appropriation is to provide regional administrative support to the judges of the superior court. This support includes managing budgets, policy, procedure, and providing a liaison between local and state courts.

#### Recommended Change:

1.	Increase funds to provide for a 4% cost-of-living-adjustment for state employees not to exceed \$3,000.	\$86,608
2.	Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	3,425
3.	Increase funds for Merit System Assessment billings.	254
<b>Total Change</b>		<b>\$90,287</b>

### Superior Court Judges

*Purpose:* The purpose of this appropriation is to enable Georgia's Superior Courts to be the general jurisdiction trial court and exercise exclusive, constitutional authority over felony cases, divorce, equity and cases regarding title to land, provided that law clerks over the fifty provided by law are to be allocated back to the circuits by caseload ranks.

#### Recommended Change:

1.	Increase funds to provide for a 4% cost-of-living-adjustment for state employees not to exceed \$3,000.	\$2,090,289
2.	Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	33,094
3.	Reflect an adjustment in telecommunications and infrastructure rates for the Georgia Technology Authority.	1,411
4.	Increase funds for Merit System Assessment billings.	3,548
5.	Decrease in the employer contribution rate for Judicial Retirement System from 6.90% to 6.43%.	(148,943)
6.	Annualize the cost of the new judgeship in the Dougherty Circuit created in HB 77 (2023 Session).	214,069
7.	Annualize the cost of the new judgeship in the Coweta Circuit created in HB 243 (2023 Session).	214,069
8.	Annualize the cost of the new judgeship in the Atlantic Circuit created in SB 66 (2023 Session).	214,069
9.	Provide funds for the creation of one additional judgeship in the Tifton Circuit effective January 1, 2025.	218,555
10.	Provide funds for the creation of one additional judgeship in the Houston Circuit effective January 1, 2025.	218,555
11.	Provide funds for the creation of one additional judgeship in the Douglas Circuit effective January 1, 2025. (See Intent Language Considered Non-Binding by the Governor.)	218,555
12.	Reduce the initial equipment set-up funds for the South Georgia Circuit new judgeship created in HB 624 (2022 Session).	(30,250)
13.	Reduce the initial equipment set-up funds for the Blue Ridge Circuit new judgeship created in HB 56 (2022 Session).	(30,250)
14.	Reduce the initial equipment set-up funds for the Mountain Circuit new judgeship created in SB 395 (2022 Session).	(30,250)
15.	Transfer funds for four judges, four clerks, four secretaries, and operations from the Coweta Judicial Circuit to the West Georgia Judicial Circuit per SB 424 (2024 Session).	Yes
<b>Total Change</b>		<b>\$3,186,521</b>

## Superior Courts

### Program Budget Financial Summary

	FY 2024 Original Budget	Changes	Amended FY 2024 Budget	FY 2024 Original Budget	Changes	FY 2025 Budget
<b>Department Budget Summary</b>						
State General Funds	\$88,790,503	\$268,963	\$89,059,466	\$88,790,503	\$3,365,506	\$92,156,009
<b>TOTAL STATE FUNDS</b>	<b>\$88,790,503</b>	<b>\$268,963</b>	<b>\$89,059,466</b>	<b>\$88,790,503</b>	<b>\$3,365,506</b>	<b>\$92,156,009</b>
Other Funds	\$81,125	\$0	\$81,125	\$81,125	\$0	\$81,125
<b>TOTAL OTHER FUNDS</b>	<b>\$81,125</b>	<b>\$0</b>	<b>\$81,125</b>	<b>\$81,125</b>	<b>\$0</b>	<b>\$81,125</b>
<b>Total Funds</b>	<b>\$88,871,628</b>	<b>\$268,963</b>	<b>\$89,140,591</b>	<b>\$88,871,628</b>	<b>\$3,365,506</b>	<b>\$92,237,134</b>

	FY 2024 Original Budget	Changes	Amended FY 2024 Budget	FY 2024 Original Budget	Changes	FY 2025 Budget
<b>Council of Superior Court Judges</b>						
State General Funds	1,861,834	9,688	1,871,522	1,861,834	88,698	1,950,532
Other Funds	25,000	0	25,000	25,000	0	25,000
<b>TOTAL FUNDS</b>	<b>\$1,886,834</b>	<b>\$9,688</b>	<b>\$1,896,522</b>	<b>\$1,886,834</b>	<b>\$88,698</b>	<b>\$1,975,532</b>
<b>Judicial Administrative Districts</b>						
State General Funds	3,396,756	21,530	3,418,286	3,396,756	90,287	3,487,043
Other Funds	11,125	0	11,125	11,125	0	11,125
<b>TOTAL FUNDS</b>	<b>\$3,407,881</b>	<b>\$21,530</b>	<b>\$3,429,411</b>	<b>\$3,407,881</b>	<b>\$90,287</b>	<b>\$3,498,168</b>
<b>Superior Court Judges</b>						
State General Funds	83,531,913	237,745	83,769,658	83,531,913	3,186,521	86,718,434
Other Funds	45,000	0	45,000	45,000	0	45,000
<b>TOTAL FUNDS</b>	<b>\$83,576,913</b>	<b>\$237,745</b>	<b>\$83,814,658</b>	<b>\$83,576,913</b>	<b>\$3,186,521</b>	<b>\$86,763,434</b>



## Superior Courts

### Department Financial Summary

<u>Program/Fund Sources</u>	<b>FY 2022 Expenditures</b>	<b>FY 2023 Expenditures</b>	<b>FY 2024 Original Budget</b>	<b>Amended FY 2024 Budget</b>	<b>FY 2025 Budget</b>
Council of Superior Court Judges	\$1,831,207	\$1,849,123	\$1,886,834	\$1,896,522	\$1,975,532
Judicial Administrative Districts	2,999,799	3,330,933	3,407,881	3,429,411	3,498,168
Superior Court Judges	74,596,854	80,849,847	83,576,913	83,814,658	86,763,434
<b>SUBTOTAL</b>	<b>\$79,427,860</b>	<b>\$86,029,903</b>	<b>\$88,871,628</b>	<b>\$89,140,591</b>	<b>\$92,237,134</b>
<b>Total Funds</b>	<b>\$79,427,860</b>	<b>\$86,029,903</b>	<b>\$88,871,628</b>	<b>\$89,140,591</b>	<b>\$92,237,134</b>
<b>Less:</b>					
Federal COVID Funds	235,291	1,120,604			
Other Funds	131,262	83,039	81,125	81,125	81,125
<b>SUBTOTAL</b>	<b>\$366,553</b>	<b>\$1,203,643</b>	<b>\$81,125</b>	<b>\$81,125</b>	<b>\$81,125</b>
State General Funds	79,061,307	84,826,261	88,790,503	89,059,466	92,156,009
<b>TOTAL STATE FUNDS</b>	<b>\$79,061,307</b>	<b>\$84,826,261</b>	<b>\$88,790,503</b>	<b>\$89,059,466</b>	<b>\$92,156,009</b>

# Supreme Court Program Budgets

## Amended FY 2024 Budget Changes

### Supreme Court of Georgia

*Purpose:* The purpose of this appropriation is to support the Supreme Court of Georgia which exercises exclusive appellate jurisdiction in all cases involving: the construction of a treaty, the Constitution of the State of Georgia or of the United States, the constitutionality of a law, ordinance, or constitutional provision that has been drawn in question, and all cases of election contest per Ga. Const. Art. VI, Section VI, Para. II. The purpose of this appropriation is also to support the Supreme Court of Georgia in its exercise of jurisdiction in cases per Ga. Const. Art. VI, Section VI, Para. III and its administration of the Bar Exam and oversight of the Office of Reporter of Decisions.

#### Recommended Change:

1.	Increase funds to provide a one-time \$1,000 salary supplement for full-time, benefit-eligible employees for recruitment and retention.	\$85,044
2.	Increase funds for the Georgia State Patrol (DPS) Trooper agreement, with the Supreme Court.	10,067
3.	Reflect an adjustment to agency premiums for Department of Administrative Services (DOAS) administered self-insurance programs.	16,257
<b>Total Change</b>		<b>\$111,368</b>

## FY 2025 Budget Changes

### Supreme Court of Georgia

*Purpose:* The purpose of this appropriation is to support the Supreme Court of Georgia which exercises exclusive appellate jurisdiction in all cases involving: the construction of a treaty, the Constitution of the State of Georgia or of the United States, the constitutionality of a law, ordinance, or constitutional provision that has been drawn in question, and all cases of election contest per Ga. Const. Art. VI, Section VI, Para. II. The purpose of this appropriation is also to support the Supreme Court of Georgia in its exercise of jurisdiction in cases per Ga. Const. Art. VI, Section VI, Para. III and its administration of the Bar Exam and oversight of the Office of Reporter of Decisions.

#### Recommended Change:

1.	Increase funds to provide for a 4% cost-of-living-adjustment for state employees not to exceed \$3,000.	\$391,337
2.	Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	18,202
3.	Increase funds for Georgia Building Authority rental rates to provide for additional Capitol Police security and operational expenses.	490,190
4.	Reflect an adjustment in telecommunications and infrastructure rates for the Georgia Technology Authority.	18,830
5.	Increase funds for Merit System Assessment billings.	815
6.	Annualize funds for the Department of Public Safety Georgia State Patrol Trooper agreement.	10,067
7.	Annualize an adjustment to agency premiums for Department of Administrative Services (DOAS) administered self-insurance programs.	16,257
8.	Transfer funds for the National Center for State Courts (NCSC) dues to the Judicial Council.	(262,635)
9.	Increase funds for personnel for a salary enhancement, consistent with Judicial Council proposal.	13,627
<b>Total Change</b>		<b>\$696,690</b>

## Supreme Court

### Program Budget Financial Summary

	FY 2024 Original Budget	Changes	Amended FY 2024 Budget	FY 2024 Original Budget	Changes	FY 2025 Budget
<b>Department Budget Summary</b>						
State General Funds	\$18,272,137	\$111,368	\$18,383,505	\$18,272,137	\$696,690	\$18,968,827
<b>TOTAL STATE FUNDS</b>	<b>\$18,272,137</b>	<b>\$111,368</b>	<b>\$18,383,505</b>	<b>\$18,272,137</b>	<b>\$696,690</b>	<b>\$18,968,827</b>
Other Funds	\$1,859,823	\$0	\$1,859,823	\$1,859,823	\$0	\$1,859,823
<b>TOTAL OTHER FUNDS</b>	<b>\$1,859,823</b>	<b>\$0</b>	<b>\$1,859,823</b>	<b>\$1,859,823</b>	<b>\$0</b>	<b>\$1,859,823</b>
<b>Total Funds</b>	<b>\$20,131,960</b>	<b>\$111,368</b>	<b>\$20,243,328</b>	<b>\$20,131,960</b>	<b>\$696,690</b>	<b>\$20,828,650</b>

	FY 2024 Original Budget	Changes	Amended FY 2024 Budget	FY 2024 Original Budget	Changes	FY 2025 Budget
<b>Supreme Court of Georgia</b>						
State General Funds	18,272,137	111,368	18,383,505	18,272,137	696,690	18,968,827
Other Funds	1,859,823	0	1,859,823	1,859,823	0	1,859,823
<b>TOTAL FUNDS</b>	<b>\$20,131,960</b>	<b>\$111,368</b>	<b>\$20,243,328</b>	<b>\$20,131,960</b>	<b>\$696,690</b>	<b>\$20,828,650</b>

## Supreme Court

### Department Financial Summary

<u>Program/Fund Sources</u>	<b>FY 2022 Expenditures</b>	<b>FY 2023 Expenditures</b>	<b>FY 2024 Original Budget</b>	<b>Amended FY 2024 Budget</b>	<b>FY 2025 Budget</b>
Supreme Court of Georgia	\$18,617,642	\$21,823,966	\$20,131,960	\$20,243,328	\$20,828,650
<b>SUBTOTAL</b>	<b>\$18,617,642</b>	<b>\$21,823,966</b>	<b>\$20,131,960</b>	<b>\$20,243,328</b>	<b>\$20,828,650</b>
<b>Total Funds</b>	<b>\$18,617,642</b>	<b>\$21,823,966</b>	<b>\$20,131,960</b>	<b>\$20,243,328</b>	<b>\$20,828,650</b>
<b>Less:</b>					
Other Funds	2,356,157	2,595,913	1,859,823	1,859,823	1,859,823
<b>SUBTOTAL</b>	<b>\$2,356,157</b>	<b>\$2,595,913</b>	<b>\$1,859,823</b>	<b>\$1,859,823</b>	<b>\$1,859,823</b>
State General Funds	16,261,485	19,228,053	18,272,137	18,383,505	18,968,827
<b>TOTAL STATE FUNDS</b>	<b>\$16,261,485</b>	<b>\$19,228,053</b>	<b>\$18,272,137</b>	<b>\$18,383,505</b>	<b>\$18,968,827</b>

# State Accounting Office

## Roles and Responsibilities

The State Accounting Office prescribes statewide accounting policies, procedures, and practices; prepares the state's annual audited financial statements, Annual Comprehensive Financial Report (ACFR), Budgetary Compliance Report (BCR), and other statewide financial information; manages the state's accounting, payroll, and human capital systems; develops processes and systems to improve accountability and enhance efficiency for disbursement of funds and management of accounts payable including the manner in which disbursements shall be made; and develops systems to improve collection of accounts receivable.

### **FINANCIAL SYSTEMS**

The Financial Systems program provides customer service and operates, supports, monitors, and continually improves the state's enterprise financial accounting, payroll, and human capital management systems, which are available for use by all state organizations in Georgia.

### **SHARED SERVICES**

The Shared Services program executes financial transactions for client agencies while balancing efficiency and customer service to add value through lower cost and improved effectiveness. The Shared Services activities include establishing and linking account structures to support financial information needs, processing payroll and financial transactions for multiple client agencies, reporting of financial information to agency management, and meeting statewide financial information reporting requirements. In addition, the division supports the implementation and deployment of the Statewide Travel Consolidation initiative, which serves to improve the efficiency and effectiveness of the state's travel services activities.

### **STATEWIDE ACCOUNTING AND REPORTING**

The Statewide Accounting and Reporting program provides statewide leadership with respect to financial reporting, accounting policy, and business process improvement. The division prepares and distributes the ACFR, BCR, and other statewide regulatory reports. Additionally, the program maintains a framework for agency internal control assessments to more effectively manage risk and maintain accountability.

### **ATTACHED AGENCIES**

The Georgia State Ethics Commission protects the integrity of the democratic process and ensures fair elections with the public disclosure of campaign financing and significant private interests of public officers and candidates for public office.

The Georgia State Board of Accountancy protects public financial, fiscal, and economic interests by licensing certified public accountants and public accountancy firms; regulating public accountancy practices; investigating complaints; and taking appropriate legal and disciplinary actions, when warranted.

### **AUTHORITY**

Titles 21, 43, and 50-5B of the Official Code of Georgia Annotated.

# State Accounting Office

## Program Budgets

### Amended FY 2024 Budget Changes

#### Administration (SAO)

*Purpose:* The purpose of this appropriation is to provide administrative support to all department programs.

**Recommended Change:**

1.	Increase funds to provide a one-time \$1,000 salary supplement for full-time, benefit-eligible employees for recruitment and retention.	\$5,383
<b>Total Change</b>		<b>\$5,383</b>

#### Financial Systems

*Purpose:* The purpose of this appropriation is to operate, support, monitor, and improve the State's enterprise financial accounting, payroll, and human capital management systems.

**Recommended Change:**

1.	No change.	\$0
<b>Total Change</b>		<b>\$0</b>

#### Shared Services

*Purpose:* The purpose of this appropriation is to support client agencies in processing payroll and other financial transactions and to implement and support the Statewide Travel Consolidation Program.

**Recommended Change:**

1.	Increase funds to provide a one-time \$1,000 salary supplement for full-time, benefit-eligible employees for recruitment and retention.	\$25,836
<b>Total Change</b>		<b>\$25,836</b>

#### Statewide Accounting and Reporting

*Purpose:* The purpose of this appropriation is to provide financial reporting, accounting policy, business process improvement, and compliance with state and federal fiscal reporting requirements.

**Recommended Change:**

1.	Increase funds to provide a one-time \$1,000 salary supplement for full-time, benefit-eligible employees for recruitment and retention.	\$18,301
2.	Increase funds for the consolidation of data collection systems used to develop the Annual Comprehensive Financial Report to prepare for NextGen project implementation.	560,000
<b>Total Change</b>		<b>\$578,301</b>

#### **Agencies Attached for Administrative Purposes:**

##### State Ethics Commission

*Purpose:* The purpose of this appropriation is to protect the integrity of the democratic process and ensure compliance by candidates, public officials, non-candidate campaign committees, lobbyists and vendors with Georgia's Campaign and Financial Disclosure requirements.

**Recommended Change:**

1.	Increase funds to provide a one-time \$1,000 salary supplement for full-time, benefit-eligible employees for recruitment and retention.	\$18,301
2.	Increase funds to enhance the e-filing system to improve customer service and transparency in reporting.	35,000
3.	Change program name from Georgia Government Transparency and Campaign Finance Commission to State Ethics Commission pursuant to HB 572 (2023 Session).	Yes
<b>Total Change</b>		<b>\$53,301</b>

# State Accounting Office

## Program Budgets

### Georgia State Board of Accountancy

*Purpose:* The purpose of this appropriation is to protect public financial, fiscal, and economic interests by licensing certified public accountants and public accountancy firms; regulating public accountancy practices; and investigating complaints and taking appropriate legal and disciplinary actions when warranted.

**Recommended Change:**

1.	Increase funds to provide a one-time \$1,000 salary supplement for full-time, benefit-eligible employees for recruitment and retention.	\$4,306
2.	Utilize existing funds (\$26,476) for costs related to office relocation and administrative hearings.	Yes
<b>Total Change</b>		<b>\$4,306</b>

## FY 2025 Budget Changes

### Administration (SAO)

*Purpose:* The purpose of this appropriation is to provide administrative support to all department programs.

**Recommended Change:**

1.	Increase funds to provide for a 4% cost-of-living-adjustment for state employees not to exceed \$3,000.	\$5,941
2.	Increase funds for Georgia Building Authority rental rates to provide for additional Capitol Police security and operational expenses.	9,617
<b>Total Change</b>		<b>\$15,558</b>

### Financial Systems

*Purpose:* The purpose of this appropriation is to operate, support, monitor, and improve the State's enterprise financial accounting, payroll, and human capital management systems.

**Recommended Change:**

1.	Increase funds to provide for a 4% cost-of-living-adjustment for state employees not to exceed \$3,000.	\$5,970
2.	Transfer TeamWorks billings (\$247,055) to Statewide Accounting and Reporting for two internal controls positions.	Yes
<b>Total Change</b>		<b>\$5,970</b>

### Shared Services

*Purpose:* The purpose of this appropriation is to support client agencies in processing payroll and other financial transactions and to implement and support the Statewide Travel Consolidation Program.

**Recommended Change:**

1.	Increase funds to provide for a 4% cost-of-living-adjustment for state employees not to exceed \$3,000.	\$24,487
2.	Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	(2,387)
3.	Increase funds for Georgia Building Authority rental rates to provide for additional Capitol Police security and operational expenses.	6,098
<b>Total Change</b>		<b>\$28,198</b>

### Statewide Accounting and Reporting

*Purpose:* The purpose of this appropriation is to provide financial reporting, accounting policy, business process improvement, and compliance with state and federal fiscal reporting requirements.

**Recommended Change:**

1.	Increase funds to provide for a 4% cost-of-living-adjustment for state employees not to exceed \$3,000.	\$73,712
2.	Increase funds for Georgia Building Authority rental rates to provide for additional Capitol Police security and operational expenses.	12,895
3.	Transfer TeamWorks billings (\$247,055) from Financial Systems for two internal controls positions.	Yes
<b>Total Change</b>		<b>\$86,607</b>

## State Accounting Office Program Budgets

### **Agencies Attached for Administrative Purposes:**

#### **State Ethics Commission**

*Purpose:* The purpose of this appropriation is to protect the integrity of the democratic process and ensure compliance by candidates, public officials, non-candidate campaign committees, lobbyists and vendors with Georgia's Campaign and Financial Disclosure requirements.

#### **Recommended Change:**

1.	Increase funds to provide for a 4% cost-of-living-adjustment for state employees not to exceed \$3,000.	\$69,174
2.	Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	1,031
3.	Increase funds for Georgia Building Authority rental rates to provide for additional Capitol Police security and operational expenses.	53,658
4.	Increase funds to enhance the e-filing system to improve customer service and transparency in reporting.	50,000
5.	Change program name from Georgia Government Transparency and Campaign Finance Commission to State Ethics Commission pursuant to HB 572 (2023 Session).	Yes
<b>Total Change</b>		<b>\$173,863</b>

#### **Georgia State Board of Accountancy**

*Purpose:* The purpose of this appropriation is to protect public financial, fiscal, and economic interests by licensing certified public accountants and public accountancy firms; regulating public accountancy practices; and investigating complaints and taking appropriate legal and disciplinary actions when warranted.

#### **Recommended Change:**

1.	Increase funds to provide for a 4% cost-of-living-adjustment for state employees not to exceed \$3,000.	\$16,101
2.	Increase funds for Georgia Building Authority rental rates to provide for additional Capitol Police security and operational expenses.	1,967
3.	Utilize existing funds (\$26,476) for costs related to office relocation and administrative hearings.	Yes
<b>Total Change</b>		<b>\$18,068</b>



**State Accounting Office**  
Program Budget Financial Summary

	FY 2024 Original Budget	Changes	Amended FY 2024 Budget	FY 2024 Original Budget	Changes	FY 2025 Budget
<b>Department Budget Summary</b>						
State General Funds	\$7,951,047	\$667,127	\$8,618,174	\$7,951,047	\$328,264	\$8,279,311
<b>TOTAL STATE FUNDS</b>	<b>\$7,951,047</b>	<b>\$667,127</b>	<b>\$8,618,174</b>	<b>\$7,951,047</b>	<b>\$328,264</b>	<b>\$8,279,311</b>
Other Funds	\$26,586,165	\$0	\$26,586,165	\$26,586,165	\$0	\$26,586,165
<b>TOTAL OTHER FUNDS</b>	<b>\$26,586,165</b>	<b>\$0</b>	<b>\$26,586,165</b>	<b>\$26,586,165</b>	<b>\$0</b>	<b>\$26,586,165</b>
<b>Total Funds</b>	<b>\$34,537,212</b>	<b>\$667,127</b>	<b>\$35,204,339</b>	<b>\$34,537,212</b>	<b>\$328,264</b>	<b>\$34,865,476</b>

	FY 2024 Original Budget	Changes	Amended FY 2024 Budget	FY 2024 Original Budget	Changes	FY 2025 Budget
<b>Administration (SAO)</b>						
State General Funds	355,246	5,383	360,629	355,246	15,558	370,804
Other Funds	913,372	0	913,372	913,372	0	913,372
<b>TOTAL FUNDS</b>	<b>\$1,268,618</b>	<b>\$5,383</b>	<b>\$1,274,001</b>	<b>\$1,268,618</b>	<b>\$15,558</b>	<b>\$1,284,176</b>
<b>Financial Systems</b>						
State General Funds	0	0	0	0	5,970	5,970
Other Funds	23,674,250	0	23,674,250	23,674,250	(247,055)	23,427,195
<b>TOTAL FUNDS</b>	<b>\$23,674,250</b>	<b>\$0</b>	<b>\$23,674,250</b>	<b>\$23,674,250</b>	<b>(\$241,085)</b>	<b>\$23,433,165</b>
<b>Shared Services</b>						
State General Funds	938,390	25,836	964,226	938,390	28,198	966,588
Other Funds	1,863,786	0	1,863,786	1,863,786	0	1,863,786
<b>TOTAL FUNDS</b>	<b>\$2,802,176</b>	<b>\$25,836</b>	<b>\$2,828,012</b>	<b>\$2,802,176</b>	<b>\$28,198</b>	<b>\$2,830,374</b>
<b>Statewide Accounting and Reporting</b>						
State General Funds	2,792,418	578,301	3,370,719	2,792,418	86,607	2,879,025
Other Funds	134,757	0	134,757	134,757	247,055	381,812
<b>TOTAL FUNDS</b>	<b>\$2,927,175</b>	<b>\$578,301</b>	<b>\$3,505,476</b>	<b>\$2,927,175</b>	<b>\$333,662</b>	<b>\$3,260,837</b>
<b>Agencies Attached for Administrative Purposes:</b>						
<b>State Ethics Commission</b>						
State General Funds	2,982,449	53,301	3,035,750	2,982,449	173,863	3,156,312
<b>TOTAL FUNDS</b>	<b>\$2,982,449</b>	<b>\$53,301</b>	<b>\$3,035,750</b>	<b>\$2,982,449</b>	<b>\$173,863</b>	<b>\$3,156,312</b>
<b>Georgia State Board of Accountancy</b>						
State General Funds	882,544	4,306	886,850	882,544	18,068	900,612
<b>TOTAL FUNDS</b>	<b>\$882,544</b>	<b>\$4,306</b>	<b>\$886,850</b>	<b>\$882,544</b>	<b>\$18,068</b>	<b>\$900,612</b>

**State Accounting Office**  
Department Financial Summary

<b>Program/Fund Sources</b>	<b>FY 2022 Expenditures</b>	<b>FY 2023 Expenditures</b>	<b>FY 2024 Original Budget</b>	<b>Amended FY 2024 Budget</b>	<b>FY 2025 Budget</b>
Administration (SAO)	\$1,102,301	\$1,854,310	\$1,268,618	\$1,274,001	\$1,284,176
Financial Systems	20,527,487	25,784,865	23,674,250	23,674,250	23,433,165
Shared Services	3,097,602	3,473,571	2,802,176	2,828,012	2,830,374
Statewide Accounting and Reporting	2,594,874	2,858,828	2,927,175	3,505,476	3,260,837
<b>SUBTOTAL</b>	<b>\$27,322,264</b>	<b>\$33,971,574</b>	<b>\$30,672,219</b>	<b>\$31,281,739</b>	<b>\$30,808,552</b>
<b>(Excludes Attached Agencies)</b>					
<b>Attached Agencies</b>					
State Ethics Commission	\$3,992,906	\$3,345,934	\$2,982,449	\$3,035,750	\$3,156,312
Georgia State Board of Accountancy			882,544	886,850	900,612
<b>SUBTOTAL (ATTACHED AGENCIES)</b>	<b>\$3,992,906</b>	<b>\$3,345,934</b>	<b>\$3,864,993</b>	<b>\$3,922,600</b>	<b>\$4,056,924</b>
<b>Total Funds</b>	<b>\$31,315,170</b>	<b>\$37,317,508</b>	<b>\$34,537,212</b>	<b>\$35,204,339</b>	<b>\$34,865,476</b>
<b>Less:</b>					
Other Funds	23,682,955	29,180,448	26,586,165	26,586,165	26,586,165
<b>SUBTOTAL</b>	<b>\$23,682,955</b>	<b>\$29,180,448</b>	<b>\$26,586,165</b>	<b>\$26,586,165</b>	<b>\$26,586,165</b>
State General Funds	7,632,215	8,137,060	7,951,047	8,618,174	8,279,311
<b>TOTAL STATE FUNDS</b>	<b>\$7,632,215</b>	<b>\$8,137,060</b>	<b>\$7,951,047</b>	<b>\$8,618,174</b>	<b>\$8,279,311</b>

# Department of Administrative Services

## Roles and Responsibilities

The Department of Administrative Services (DOAS) provides business solutions for state and local governments. DOAS' product and service offerings encompass a broad spectrum that includes purchasing, risk management, enterprise human resources, fleet support services, and surplus property.

### STATE PURCHASING

State Purchasing is responsible for procuring a wide range of commodities and services for state government. Purchasing negotiates statewide contracts for the benefit of state and local governments and offers technical assistance in conducting and assessing competitive bids. Purchasing provides cost reduction through aggregation of purchasing demand, competitive procurement, efficient purchasing systems, standards, specifications, and practices.

### RISK MANAGEMENT

Risk Management directs the State's internal workers' compensation, liability, property, unemployment insurance, and cyber security programs and manages the Georgia State Indemnification programs for public officers and educators. Risk Management oversees the claims administration process and assists state entities in identifying unique loss exposures and works to develop strategies to reduce the cost of risk associated with individual business operations.

### HUMAN RESOURCES ADMINISTRATION

Human Resources Administration provides expertise in personnel policy and practices to help agencies attract, develop, and retain a high performing workforce. Core talent management consulting services currently include recruiting, selection, onboarding, compensation, performance management practices, policy compliance with the State Personnel Board rules and employment laws, and administration of the Flexible Benefits initiative.

### FLEET MANAGEMENT

The Office of Fleet Management provides guidance on vehicle purchases, assignment, usage, maintenance, operation, and disposal in accordance with state policies.

### SURPLUS PROPERTY

Surplus Property is responsible for the identification, redistribution and/or disposal of state and federal surplus property to state and local governments, eligible non-profits, and to the public. Sales to the public are accomplished through internet sales service providers. Surplus Property also aids local governments with the disposition of property.

### CERTIFICATE OF NEED APPEAL PANEL

The Certificate of Need Appeal Panel consists of independent hearing officers appointed by the Governor to review the Department of Community Health's initial decisions to grant or deny a Certificate of Need.

### ATTACHED AGENCIES

The Office of the State Treasurer manages, invests and disburses state revenues and local deposits; creates prudent and effective cash management strategies; and ensures efficient and effective implementation of banking services for state entities, while preserving the state's capital and public trust

The Office of State Administrative Hearings conducts administrative hearings and issues decisions in cases that involve disputes between individuals and state entities in accordance with state laws and procedures.

The Georgia Tax Tribunal hears contested cases involving the Georgia Department of Revenue, including decisions regarding Georgia income tax, Georgia sales and use tax, withholding taxes and other taxes.

The Georgia Technology Authority is responsible for negotiating and managing state contracts to deliver information technology infrastructure and network services to executive branch agencies, as well as state and local entities through the Georgia Enterprise Technology Services program. In addition to IT infrastructure and network services, the authority coordinates with agencies under its purview to provide statewide policies governing technology use and management, as well as the state's cybersecurity and information security initiatives.

The Georgia Aviation Authority (GAA) provides aviation services to state employees traveling on official business. GAA administers logistical support of aviation transport for state business functions and develops standards for state-agency air travel.

### AUTHORITY

Title 15-5, 15-18, 15-19, 17-2, 17-12, 20-2, 20-3, 31-6, 45-9, 50-5, 50-13, 50-15, 50-16, 50-19, 50-21 of the Official Code of Georgia Annotated.

# Department of Administrative Services

## Program Budgets

### Amended FY 2024 Budget Changes

#### Certificate of Need Appeal Panel

*Purpose:* The purpose of this appropriation is to review decisions made by the Department of Community Health on Certificate of Need applications.

**Recommended Change:**

1.	No change.	\$0
	<b>Total Change</b>	<b>\$0</b>

#### Compensation Per General Assembly Resolutions

*Purpose:* The purpose of this appropriation is to purchase annuities and other products for wrongfully convicted inmates when directed by the General Assembly upon passage of the required House Resolutions.

**Recommended Change:**

1.	No change.	\$0
	<b>Total Change</b>	<b>\$0</b>

#### Departmental Administration (DOAS)

*Purpose:* The purpose of this appropriation is to provide administrative support to all department programs.

**Recommended Change:**

1.	Increase funds to provide a one-time \$1,000 salary supplement for full-time, benefit-eligible employees for recruitment and retention.	\$51,672
	<b>Total Change</b>	<b>\$51,672</b>

#### Fleet Management

*Purpose:* The purpose of this appropriation is to provide and manage a fuel card program for state and local governments, to implement the Motor Vehicle Contract Maintenance program to provide repairs, roadside assistance, and maintenance for state and local government fleets, and to establish a motor pool for traveling state employees.

**Recommended Change:**

1.	No change.	\$0
	<b>Total Change</b>	<b>\$0</b>

#### Human Resources Administration

*Purpose:* The purpose of this appropriation is to provide centralized services for statewide human resources in support of state agencies, the State Personnel Board, and employees; develop human resource policies, create job descriptions and classification, develop fair and consistent compensation practices, and administer the employee benefits program.

**Recommended Change:**

1.	Increase funds to provide a one-time \$1,000 salary supplement for full-time, benefit-eligible employees for recruitment and retention.	\$25,836
	<b>Total Change</b>	<b>\$25,836</b>

#### Risk Management

*Purpose:* The purpose of this appropriation is to administer a liability insurance program to protect state government and employees from work-related claims, to provide indemnification funds for public officers and public school personnel in case of disability or death, to identify and control risks and hazards to minimize loss, to insure state-owned buildings and property against damage or destruction, to partner with the Department of Labor in administering unemployment claims, and to administer the Workers Compensation Program.

**Recommended Change:**

1.	Utilize existing funds (\$2,000,000) and increase funds to pay negotiated Workers' Compensation settlements to reduce outstanding claims and associated costs. (Total Funds: \$125,000,000)	\$123,000,000
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## Department of Administrative Services Program Budgets

2.	Increase funds to reduce outstanding obligations relating to the State Liability program.	75,000,000
3.	Increase funds to meet the costs of excess insurance and projected future claims expenses for the property risk pool.	50,000,000
<b>Total Change</b>		<b>\$248,000,000</b>

### State Purchasing

*Purpose:* The purpose of this appropriation is to publicize government contract opportunities on the Georgia Procurement Registry; to maintain a comprehensive listing of all agency contracts; to manage bids, Requests For Proposals, and Requests For Quotes; to provide and oversee Purchasing Cards; to conduct reverse auctions for non-construction goods and services valued above \$100,000; to leverage the state's purchasing power in obtaining contracts; to train vendors seeking contract opportunities; and to certify small and/or minority business vendors.

#### Recommended Change:

1.	No change.	\$0
<b>Total Change</b>		<b>\$0</b>

### Surplus Property

*Purpose:* The purpose of this appropriation is to reduce cost through maximization of the useful life of state-owned equipment and redistribution of property to state and local governments, qualifying non-profits, and to the public through auction.

#### Recommended Change:

1.	No change.	\$0
<b>Total Change</b>		<b>\$0</b>

### Agencies Attached for Administrative Purposes:

#### Office of State Administrative Hearings

*Purpose:* The purpose of this appropriation is to provide an independent forum for the impartial and timely resolution of disputes between the public and state agencies.

#### Recommended Change:

1.	Increase funds to provide a one-time \$1,000 salary supplement for full-time, benefit-eligible employees for recruitment and retention.	\$27,989
<b>Total Change</b>		<b>\$27,989</b>

#### Georgia Tax Tribunal

*Purpose:* The purpose of this appropriation is to provide an independent trial court with jurisdiction over appeals of tax matters involving the Georgia Department of Revenue.

#### Recommended Change:

1.	Increase funds to provide a one-time \$1,000 salary supplement for full-time, benefit-eligible employees for recruitment and retention.	\$3,230
2.	Increase funds to purchase tax law research software.	3,400
<b>Total Change</b>		<b>\$6,630</b>

#### Office of the State Treasurer

*Purpose:* The purpose of this appropriation is to set cash management policies for state agencies; assist agencies with bank services and accounts; monitor agency deposits and disbursement patterns; to invest funds for state and local entities; to track warrants, fund agency allotments, and pay state debt service; and to manage state revenue collections; and to manage the Path2College 529 Plan.

#### Recommended Change:

1.	No change.	\$0
<b>Total Change</b>		<b>\$0</b>

# Department of Administrative Services

## Program Budgets

### Payments to Georgia Technology Authority

*Purpose:* The purpose of this appropriation is to set the direction for the state's use of technology and promote efficient, secure, and cost-effective delivery of information technology services.

**Recommended Change:**

1.	Pursuant to OCGA 50-25-7.1, provide funding for the modernization of the NextGen ERP system, the Department of Labor Unemployment Insurance system, the Professional Standards Commission Educator Certification Case Management system, the Board of Regents ERP system, and the Department of Human Services \$TARS Case Management system.	\$158,554,572
<b>Total Change</b>		<b>\$158,554,572</b>

### FY 2025 Budget Changes

#### Certificate of Need Appeal Panel

*Purpose:* The purpose of this appropriation is to review decisions made by the Department of Community Health on Certificate of Need applications.

**Recommended Change:**

1.	No change.	\$0
<b>Total Change</b>		<b>\$0</b>

#### Compensation Per General Assembly Resolutions

*Purpose:* The purpose of this appropriation is to purchase annuities and other products for wrongfully convicted inmates when directed by the General Assembly upon passage of the required House Resolutions.

**Recommended Change:**

1.	Provide funds to purchase an annuity for a wrongfully convicted individual (HR 161, 2009 Session).	\$176,445
2.	Provide funds in FY 2025 to purchase annuities for wrongfully convicted individuals pursuant to the favorable passage of HR 901 and HR 902 (2024 Session).	Yes
<b>Total Change</b>		<b>\$176,445</b>

#### Departmental Administration (DOAS)

*Purpose:* The purpose of this appropriation is to provide administrative support to all department programs.

**Recommended Change:**

1.	No change.	\$0
<b>Total Change</b>		<b>\$0</b>

#### Fleet Management

*Purpose:* The purpose of this appropriation is to provide and manage a fuel card program for state and local governments, to implement the Motor Vehicle Contract Maintenance program to provide repairs, roadside assistance, and maintenance for state and local government fleets, and to establish a motor pool for traveling state employees.

**Recommended Change:**

1.	No change.	\$0
<b>Total Change</b>		<b>\$0</b>

#### Human Resources Administration

*Purpose:* The purpose of this appropriation is to provide centralized services for statewide human resources in support of state agencies, the State Personnel Board, and employees; develop human resource policies, create job descriptions and classification, develop fair and consistent compensation practices, and administer the employee benefits program.

**Recommended Change:**

1.	Increase funds to recognize additional revenue from merit system assessments to support statewide human resources initiatives. (Total Funds: \$884,153)	Yes
<b>Total Change</b>		<b>\$0</b>

## Department of Administrative Services Program Budgets

### Risk Management

*Purpose:* The purpose of this appropriation is to administer a liability insurance program to protect state government and employees from work-related claims, to provide indemnification funds for public officers and public school personnel in case of disability or death, to identify and control risks and hazards to minimize loss, to insure state-owned buildings and property against damage or destruction, to partner with the Department of Labor in administering unemployment claims, and to administer the Workers Compensation Program.

#### Recommended Change:

1.	Reduce one-time funds to pay negotiated Workers Compensation settlements.	(\$2,000,000)
2.	Increase funds for supplemental, illness-specific insurance for first responders diagnosed with occupational post-traumatic stress disorder (PTSD).	200,000
3.	Increase billings for liability insurance premiums to reflect claims expenses. (Total Funds: \$13,300,000)	Yes
<b>Total Change</b>		<b>(\$1,800,000)</b>

### State Purchasing

*Purpose:* The purpose of this appropriation is to publicize government contract opportunities on the Georgia Procurement Registry; to maintain a comprehensive listing of all agency contracts; to manage bids, Requests For Proposals, and Requests For Quotes; to provide and oversee Purchasing Cards; to conduct reverse auctions for non-construction goods and services valued above \$100,000; to leverage the state's purchasing power in obtaining contracts; to train vendors seeking contract opportunities; and to certify small and/or minority business vendors.

#### Recommended Change:

1.	No change.	\$0
<b>Total Change</b>		<b>\$0</b>

### Surplus Property

*Purpose:* The purpose of this appropriation is to reduce cost through maximization of the useful life of state-owned equipment and redistribution of property to state and local governments, qualifying non-profits, and to the public through auction.

#### Recommended Change:

1.	No change.	\$0
<b>Total Change</b>		<b>\$0</b>

### **Agencies Attached for Administrative Purposes:**

#### Office of State Administrative Hearings

*Purpose:* The purpose of this appropriation is to provide an independent forum for the impartial and timely resolution of disputes between the public and state agencies.

#### Recommended Change:

1.	Increase funds to provide for a 4% cost-of-living-adjustment for state employees not to exceed \$3,000.	\$69,934
<b>Total Change</b>		<b>\$69,934</b>

### **Agencies Attached for Administrative Purposes:**

#### Georgia Tax Tribunal

*Purpose:* The purpose of this appropriation is to provide an independent trial court with jurisdiction over appeals of tax matters involving the Georgia Department of Revenue.

#### Recommended Change:

1.	Increase funds to provide for a 4% cost-of-living-adjustment for state employees not to exceed \$3,000.	\$13,047
2.	Increase funds to purchase tax law research software.	3,400
<b>Total Change</b>		<b>\$16,447</b>

## Department of Administrative Services Program Budgets

### Office of the State Treasurer

*Purpose:* The purpose of this appropriation is to set cash management policies for state agencies; assist agencies with bank services and accounts; monitor agency deposits and disbursement patterns; to invest funds for state and local entities; to track warrants, fund agency allotments, and pay state debt service; and to manage state revenue collections; and to manage the Path2College 529 Plan.

#### Recommended Change:

1.	No change.		\$0
	<b>Total Change</b>		<b>\$0</b>

### Payments to Georgia Technology Authority

*Purpose:* The purpose of this appropriation is to set the direction for the state's use of technology and promote efficient, secure, and cost-effective delivery of information technology services.

#### Recommended Change:

1.	Utilize existing funds (\$9,000,000) and increase funds to enhance and standardize cybersecurity services for executive branch agencies. (Total Funds: \$24,000,000)		\$15,000,000
2.	Recognize an increase in telecommunications and infrastructure rates to offset increased costs of service. (Total Funds: \$19,427,715)		Yes
	<b>Total Change</b>		<b>\$15,000,000</b>



## Department of Administrative Services

### Program Budget Financial Summary

	FY 2024 Original Budget	Changes	Amended FY 2024 Budget	FY 2024 Original Budget	Changes	FY 2025 Budget
<b>Department Budget Summary</b>						
State General Funds	\$6,520,988	\$406,666,699	\$413,187,687	\$6,520,988	\$13,462,826	\$19,983,814
<b>TOTAL STATE FUNDS</b>	<b>\$6,520,988</b>	<b>\$406,666,699</b>	<b>\$413,187,687</b>	<b>\$6,520,988</b>	<b>\$13,462,826</b>	<b>\$19,983,814</b>
Other Funds	\$266,565,000	\$0	\$266,565,000	\$266,565,000	\$14,184,153	\$280,749,153
<b>TOTAL OTHER FUNDS</b>	<b>\$266,565,000</b>	<b>\$0</b>	<b>\$266,565,000</b>	<b>\$266,565,000</b>	<b>\$14,184,153</b>	<b>\$280,749,153</b>
<b>Total Funds</b>	<b>\$273,085,988</b>	<b>\$406,666,699</b>	<b>\$679,752,687</b>	<b>\$273,085,988</b>	<b>\$27,646,979</b>	<b>\$300,732,967</b>

	FY 2024 Original Budget	Changes	Amended FY 2024 Budget	FY 2024 Original Budget	Changes	FY 2025 Budget
<b>Certificate of Need Appeal Panel</b>						
State General Funds	39,506	0	39,506	39,506	0	39,506
<b>TOTAL FUNDS</b>	<b>\$39,506</b>	<b>\$0</b>	<b>\$39,506</b>	<b>\$39,506</b>	<b>\$0</b>	<b>\$39,506</b>
<b>Compensation Per General Assembly Resolutions</b>						
State General Funds	0	0	0	0	176,445	176,445
<b>TOTAL FUNDS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$176,445</b>	<b>\$176,445</b>
<b>Departmental Administration (DOAS)</b>						
State General Funds	810,000	51,672	861,672	810,000	0	810,000
Other Funds	8,422,324	0	8,422,324	8,422,324	0	8,422,324
<b>TOTAL FUNDS</b>	<b>\$9,232,324</b>	<b>\$51,672</b>	<b>\$9,283,996</b>	<b>\$9,232,324</b>	<b>\$0</b>	<b>\$9,232,324</b>
<b>Fleet Management</b>						
Other Funds	1,564,739	0	1,564,739	1,564,739	0	1,564,739
<b>TOTAL FUNDS</b>	<b>\$1,564,739</b>	<b>\$0</b>	<b>\$1,564,739</b>	<b>\$1,564,739</b>	<b>\$0</b>	<b>\$1,564,739</b>
<b>Human Resources Administration</b>						
State General Funds	0	25,836	25,836	0	0	0
Other Funds	13,079,059	0	13,079,059	13,079,059	884,153	13,963,212
<b>TOTAL FUNDS</b>	<b>\$13,079,059</b>	<b>\$25,836</b>	<b>\$13,104,895</b>	<b>\$13,079,059</b>	<b>\$884,153</b>	<b>\$13,963,212</b>
<b>Risk Management</b>						
State General Funds	2,430,000	248,000,000	250,430,000	2,430,000	(1,800,000)	630,000
Other Funds	208,074,783	0	208,074,783	208,074,783	13,300,000	221,374,783
<b>TOTAL FUNDS</b>	<b>\$210,504,783</b>	<b>\$248,000,000</b>	<b>\$458,504,783</b>	<b>\$210,504,783</b>	<b>\$11,500,000</b>	<b>\$222,004,783</b>
<b>State Purchasing</b>						
Other Funds	19,888,184	0	19,888,184	19,888,184	0	19,888,184
<b>TOTAL FUNDS</b>	<b>\$19,888,184</b>	<b>\$0</b>	<b>\$19,888,184</b>	<b>\$19,888,184</b>	<b>\$0</b>	<b>\$19,888,184</b>
<b>Surplus Property</b>						
Other Funds	2,266,548	0	2,266,548	2,266,548	0	2,266,548
<b>TOTAL FUNDS</b>	<b>\$2,266,548</b>	<b>\$0</b>	<b>\$2,266,548</b>	<b>\$2,266,548</b>	<b>\$0</b>	<b>\$2,266,548</b>
<b>Agencies Attached for Administrative Purposes:</b>						
<b>Office of State Administrative Hearings</b>						
State General Funds	2,675,240	27,989	2,703,229	2,675,240	69,934	2,745,174
Other Funds	3,075,101	0	3,075,101	3,075,101	0	3,075,101
<b>TOTAL FUNDS</b>	<b>\$5,750,341</b>	<b>\$27,989</b>	<b>\$5,778,330</b>	<b>\$5,750,341</b>	<b>\$69,934</b>	<b>\$5,820,275</b>
<b>Georgia Tax Tribunal</b>						
State General Funds	566,242	6,630	572,872	566,242	16,447	582,689
<b>TOTAL FUNDS</b>	<b>\$566,242</b>	<b>\$6,630</b>	<b>\$572,872</b>	<b>\$566,242</b>	<b>\$16,447</b>	<b>\$582,689</b>

**Department of Administrative Services**  
**Program Budget Financial Summary**

	FY 2024 Original Budget	Changes	Amended FY 2024 Budget	FY 2024 Original Budget	Changes	FY 2025 Budget
<b>Payments to Georgia Technology Authority</b>						
State General Funds	0	158,554,572	158,554,572	0	15,000,000	15,000,000
<b>TOTAL FUNDS</b>	<b>\$0</b>	<b>\$158,554,572</b>	<b>\$158,554,572</b>	<b>\$0</b>	<b>\$15,000,000</b>	<b>\$15,000,000</b>
<b>Office of the State Treasurer</b>						
Other Funds	10,194,262	0	10,194,262	10,194,262	0	10,194,262
<b>TOTAL FUNDS</b>	<b>\$10,194,262</b>	<b>\$0</b>	<b>\$10,194,262</b>	<b>\$10,194,262</b>	<b>\$0</b>	<b>\$10,194,262</b>

**Department of Administrative Services**  
Department Financial Summary

<b>Program/Fund Sources</b>	<b>FY 2022 Expenditures</b>	<b>FY 2023 Expenditures</b>	<b>FY 2024 Original Budget</b>	<b>Amended FY 2024 Budget</b>	<b>FY 2025 Budget</b>
Certificate of Need Appeal Panel Compensation Per General Assembly Resolutions	\$36,068	\$36,498	\$39,506	\$39,506	\$39,506
Departmental Administration (DOAS)	2,428,709	1,310,103			176,445
Fleet Management	6,565,740	8,767,541	9,232,324	9,283,996	9,232,324
Human Resources Administration	1,328,144	1,526,536	1,564,739	1,564,739	1,564,739
Risk Management	11,274,725	12,515,587	13,079,059	13,104,895	13,963,212
State Purchasing	247,199,463	311,483,175	210,504,783	458,504,783	222,004,783
Surplus Property	14,712,286	17,396,584	19,888,184	19,888,184	19,888,184
	1,739,548	2,050,082	2,266,548	2,266,548	2,266,548
<b>SUBTOTAL</b>	<b>\$285,284,683</b>	<b>\$355,086,106</b>	<b>\$256,575,143</b>	<b>\$504,652,651</b>	<b>\$269,135,741</b>
<b>(Excludes Attached Agencies)</b>					
<b>Attached Agencies</b>					
Office of State Administrative Hearings	\$6,097,405	\$6,464,133	\$5,750,341	\$5,778,330	\$5,820,275
Georgia Tax Tribunal			566,242	572,872	582,689
Payments to Georgia Technology Authority	3,000,000	54,730,000		158,554,572	15,000,000
Office of the State Treasurer	8,636,748	10,207,254	10,194,262	10,194,262	10,194,262
<b>SUBTOTAL (ATTACHED AGENCIES)</b>	<b>\$17,734,153</b>	<b>\$71,401,387</b>	<b>\$16,510,845</b>	<b>\$175,100,036</b>	<b>\$31,597,226</b>
<b>Total Funds</b>	<b>\$303,018,836</b>	<b>\$426,487,493</b>	<b>\$273,085,988</b>	<b>\$679,752,687</b>	<b>\$300,732,967</b>
<b>Less:</b>					
Federal COVID Funds	242,873	3,997,778			
Other Funds	228,724,871	250,261,561	266,565,000	266,565,000	280,749,153
Prior Year State Funds	2,260,551	106,633,382			
<b>SUBTOTAL</b>	<b>\$231,228,295</b>	<b>\$360,892,721</b>	<b>\$266,565,000</b>	<b>\$266,565,000</b>	<b>\$280,749,153</b>
State General Funds	71,790,541	65,594,772	6,520,988	413,187,687	19,983,814
<b>TOTAL STATE FUNDS</b>	<b>\$71,790,541</b>	<b>\$65,594,772</b>	<b>\$6,520,988</b>	<b>\$413,187,687</b>	<b>\$19,983,814</b>

# Department of Agriculture

## Roles and Responsibilities

The Georgia Department of Agriculture administers programs to maintain the state's viable farm industry and protect the consuming public. These programs affect all Georgians as well as countless others throughout the United States and the world where Georgia agribusiness products are consumed.

### PLANT INDUSTRY DIVISION

The Plant Industry division administers and enforces federal and state laws relating to fertilizers, feeds, grains, seeds, pesticides and pest control, industrial hemp, nursery and plant certification, honeybees, organic agriculture, and other environmental protection programs. The division inspects and tests sufficient quantities of each agricultural commodity to guarantee that commodities reaching the consumer meet minimum standards and are correctly labeled.

### ANIMAL INDUSTRY DIVISION

The Animal Industry division monitors, detects, and controls animal diseases that can have a significant impact on the agricultural economy and can be contagious to both animals and people. It works to ensure the continued protection of animal and public health, food safety, animal welfare, and successful livestock production. The division is organized in the sections of Animal Health, Companion Animal and Equine Health, Livestock and Poultry Health, Meat Inspection, and Poultry Market News.

### FUEL AND MEASURES DIVISION

The Fuel and Measures division primarily ensures equity in the marketplace by verifying the accuracy of weighing and measuring devices. It inspects measuring devices used for commerce by conducting on-site inspections and tests of commercial weighing devices. Its responsibilities also include operating the state fuel oil laboratory and the state weights laboratory, both of which ensure that Georgia's regulated consumer products meet required quality standards.

### FOOD SAFETY DIVISION

The Food Safety division primarily prevents the sale and distribution of adulterated or misbranded foods to consumers. The division administers state laws, rules, and regulations for retail and wholesale grocery stores, retail seafood stores, places in the business of food processing, and plants which are currently required to obtain a license from the Commissioner under any other provision of law.

### MARKETING DIVISION

The Marketing division promotes the state's agricultural commodities, ensures prompt and complete payment for products, and ensures safe storage of farmers' products. These efforts are supported by the Department's State Farmers Markets Network, Commodity Promotion Program Office, Business Development Office, Bonding and Warehouse Licensing, and the Farmers and Consumers Market Bulletin publication. The

Marketing division also provides a number of specific marketing programs to benefit Georgia farmers, including: the Georgia Grown program, the Vidalia® onion certification mark, and agritourism signage.

### LABORATORIES

The Athens and Tifton Veterinary Diagnostic Labs ensure a safe food supply and the health of animals and people within Georgia by providing diagnostic support, investigative resources, and disease surveillance for naturally occurring and foreign animal diseases and bioterrorism. The labs address the concerns of veterinarians, regulatory agencies, animal owners, and wildlife groups.

The Poultry Veterinary Diagnostic Labs carry out the USDA's National Poultry Improvement Plan and provide diagnostic and monitoring services for Georgia's poultry industry and private poultry owners in the state. The labs also certify that flocks are free from poultry diseases such as avian influenza. These activities ensure that Georgia has the healthiest flocks possible and can continue to produce and export more poultry products annually than any other state.

### ATTACHED AGENCIES

The Georgia Agriculture Exposition Authority promotes, develops, and serves agriculture and agriculture business interests in the state, produces and operates the Georgia National Fair, and encourages the agricultural accomplishments of Georgia's youth.

The Georgia Seed Development Commission is the agency responsible for foundation plant material production in Georgia. It is designated as the recipient of breeder seed from University of Georgia Agricultural Experiment Stations.

The Georgia Development Authority is an insured farm loan program created in 1953 to assist and provide low interest loans for Georgia's farmers.

The Agricultural Commodity Commissions are farmer-funded support programs for numerous commodities. Assessments collected by each Commission assist in areas of research, education, and promotion on behalf of the respective commodity.

The State Soil and Water Conservation Commission (SSWCC) was formed to protect, conserve, and improve the soil and water resources of the State of Georgia. The Commission's primary goal is to promote the wise use and protection of basic soil and water resources, and to achieve practical water quality goals through agricultural and urban best practices.

### AUTHORITY

Title 2, 4, 12, and 26 of the Official Code of Georgia Annotated.

# Department of Agriculture

## Program Budgets

### Amended FY 2024 Budget Changes

#### Athens and Tifton Veterinary Laboratories

*Purpose:* The purpose of this appropriation is to provide payment to the Board of Regents for diagnostic laboratory testing, for veterinary consultation and assistance, for disease surveillance, and for outreach to veterinarians, animal industries, and pet owners within the State of Georgia.

**Recommended Change:**

1.	No change.	\$0
<b>Total Change</b>		<b>\$0</b>

#### Consumer Protection

*Purpose:* The purpose of this appropriation is to provide for public health and safety by monitoring, inspecting, and regulating the cultivation, processing, and production of livestock, meat, poultry, and other food products; by inspecting establishments that sell food for offsite consumption, food warehouses, wholesale and mobile meat and seafood vendors, dairy farms, and food banks; by certifying organic products, shellfish, and bottled water; by monitoring, inspecting, and regulating the companion animal, bird, and equine industries (including reports of abuse by private owners); by monitoring, inspecting, and regulating the plant and apiary industries, including performing phytosanitary inspections; by monitoring, inspecting, and regulating the pesticide and wood treatment industries; and by monitoring, inspecting, and regulating animal feed, pet food, and grains. The purpose of this appropriation is also to ensure accurate commercial transactions by monitoring, inspecting, and regulating weights and measures and fuel sales.

**Recommended Change:**

1.	Increase funds to provide a one-time \$1,000 salary supplement for full-time, benefit-eligible employees for recruitment and retention.	\$412,300
2.	Increase funds for equipment and vehicles to begin implementation of the Georgia Electric Vehicle Charging Program pursuant to SB146 (2023 Session)	250,000
3.	Provide funds to establish the Georgia Pet Education Campaign and Portal.	150,000
4.	Reduce funds for personal services based on start date of new positions.	(101,685)
<b>Total Change</b>		<b>\$710,615</b>

#### Departmental Administration (DOA)

*Purpose:* The purpose of this appropriation is to provide administrative support for all programs of the department.

**Recommended Change:**

1.	Increase funds to provide a one-time \$1,000 salary supplement for full-time, benefit-eligible employees for recruitment and retention.	\$59,208
2.	Provide one-time funds for agricultural improvements.	1,415,000
3.	Increase funds for one-time funding to update prior long-term studies for Atlanta Farmers Market capital needs.	100,000
<b>Total Change</b>		<b>\$1,574,208</b>

#### Marketing and Promotion

*Purpose:* The purpose of this appropriation is to manage the state's farmers markets, to promote Georgia's agricultural products domestically and internationally, to administer relevant certification marks, to provide poultry and livestock commodity data, to administer surety bonds, to provide information to the public, and to publish the Market Bulletin.

**Recommended Change:**

1.	Increase funds to provide a one-time \$1,000 salary supplement for full-time, benefit-eligible employees for recruitment and retention.	\$34,448
<b>Total Change</b>		<b>\$34,448</b>

## Department of Agriculture Program Budgets

### Poultry Veterinary Diagnostic Labs

*Purpose:* The purpose of this appropriation is to pay for operation of the Poultry Diagnostic Veterinary Labs, which conduct disease diagnoses and monitoring.

**Recommended Change:**

1.	No change.	\$0
	<b>Total Change</b>	<b>\$0</b>

### **Agencies Attached for Administrative Purposes:**

#### Payments to Georgia Agricultural Exposition Authority

*Purpose:* The purpose of this appropriation is to reduce the rates charged by the Georgia Agricultural Exposition Authority for youth and livestock events.

**Recommended Change:**

1.	Transfer funds to the Consumer Protection program to align budget with expenditures.	(\$322,800)
	<b>Total Change</b>	<b>(\$322,800)</b>

#### State Soil and Water Conservation Commission

*Purpose:* The purpose of this appropriation is to protect, conserve, and improve the soil and water resources of the State of Georgia by administering the use of state and federal resources to inspect, maintain, and provide assistance to owners of USDA flood control structures in order to comply with the state Safe Dams Act and to provide planning and research assistance to landowners and local governments on water management, erosion, and sedimentation control.

**Recommended Change:**

1.	Increase funds to provide a one-time \$1,000 salary supplement for full-time, benefit-eligible employees for recruitment and retention.	\$31,219
2.	Provide funds for the replacement of one vehicle.	30,730
	<b>Total Change</b>	<b>\$61,949</b>

#### Georgia Farmland Conservation Fund

*Purpose:* The purpose of this appropriation is to provide grants for the Georgia Farmland Conservation Fund.

**Recommended Change:**

1.	Increase funds to establish the Georgia Farmland Conservation Fund (SB220, 2023 Session).	\$2,000,000
	<b>Total Change</b>	<b>\$2,000,000</b>

### FY 2025 Budget Changes

#### Athens and Tifton Veterinary Laboratories

*Purpose:* The purpose of this appropriation is to provide payment to the Board of Regents for diagnostic laboratory testing, for veterinary consultation and assistance, for disease surveillance, and for outreach to veterinarians, animal industries, and pet owners within the State of Georgia.

**Recommended Change:**

1.	Increase funds to provide for a 4% cost-of-living-adjustment for state employees not to exceed \$3,000.	\$86,187
2.	Increase funds for the Teachers Retirement System to reflect an increase in the actuarially determined employer contribution rate from 19.98% to 20.78%.	9,355
3.	Increase funds for the employer share of health insurance benefits for University System of Georgia Board of Regents contracted employees.	17,773
	<b>Total Change</b>	<b>\$113,315</b>

## Department of Agriculture Program Budgets

### Consumer Protection

*Purpose:* The purpose of this appropriation is to provide for public health and safety by monitoring, inspecting, and regulating the cultivation, processing, and production of livestock, meat, poultry, and other food products; by inspecting establishments that sell food for offsite consumption, food warehouses, wholesale and mobile meat and seafood vendors, dairy farms, and food banks; by certifying organic products, shellfish, and bottled water; by monitoring, inspecting, and regulating the companion animal, bird, and equine industries (including reports of abuse by private owners); by monitoring, inspecting, and regulating the plant and apiary industries, including performing phytosanitary inspections; by monitoring, inspecting, and regulating the pesticide and wood treatment industries; and by monitoring, inspecting, and regulating animal feed, pet food, and grains. The purpose of this appropriation is also to ensure accurate commercial transactions by monitoring, inspecting, and regulating weights and measures and fuel sales.

#### Recommended Change:

1.	Increase funds to provide for a 4% cost-of-living-adjustment for state employees not to exceed \$3,000.	\$1,019,194
2.	Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	(23,782)
3.	Increase funds for Georgia Building Authority rental rates to provide for additional Capitol Police security and operational expenses.	307,213
4.	Reflect an adjustment in telecommunications and infrastructure rates for the Georgia Technology Authority.	10,652
5.	Increase funds for Merit System Assessment billings.	1,888
6.	Increase funds to provide an additional \$3,000 targeted salary enhancement for selected POST certified law enforcement officers.	20,113
7.	Provide funds to continue implementation of the Electric Vehicle Charging Pilot Program.	250,000
8.	Provide funds for the Feral Hog Task Force, in partnership with the Department of Natural Resources and the United States Department of Agriculture.	150,000
9.	Increase funds to provide an additional \$2,000 targeted salary enhancement for Consumer Protection positions.	1,200,583
10.	Provide funds for two shellfish inspection and certification program positions.	267,861
	<b>Total Change</b>	<b>\$3,203,722</b>

### Departmental Administration (DOA)

*Purpose:* The purpose of this appropriation is to provide administrative support for all programs of the department.

#### Recommended Change:

1.	Increase funds to provide for a 4% cost-of-living-adjustment for state employees not to exceed \$3,000.	\$223,410
2.	Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	(8,061)
3.	Increase funds for Georgia Building Authority rental rates to provide for additional Capitol Police security and operational expenses.	158,563
4.	Reflect an adjustment in telecommunications and infrastructure rates for the Georgia Technology Authority.	1,748
5.	Provide one-time funds for agricultural improvements.	900,000
	<b>Total Change</b>	<b>\$1,275,660</b>

### Marketing and Promotion

*Purpose:* The purpose of this appropriation is to manage the state's farmers markets, to promote Georgia's agricultural products domestically and internationally, to administer relevant certification marks, to provide poultry and livestock commodity data, to administer surety bonds, to provide information to the public, and to publish the Market Bulletin.

#### Recommended Change:

1.	Increase funds to provide for a 4% cost-of-living-adjustment for state employees not to exceed \$3,000.	\$96,155
2.	Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	1,392
3.	Increase funds for Georgia Building Authority rental rates to provide for additional Capitol Police security and operational expenses.	25,854
4.	Reflect an adjustment in telecommunications and infrastructure rates for the Georgia Technology Authority.	10,147
5.	Increase funds for the Agricultural Trust Fund to reflect FY 2023 collections of the Agricultural Tax Exemption fee pursuant to HB 511 (2021 Session).	6,128
	<b>Total Change</b>	<b>\$139,676</b>

## Department of Agriculture Program Budgets

### Poultry Veterinary Diagnostic Labs

*Purpose:* The purpose of this appropriation is to pay for operation of the Poultry Diagnostic Veterinary Labs, which conduct disease diagnoses and monitoring.

**Recommended Change:**

1.	No change.	\$0
<b>Total Change</b>		<b>\$0</b>

### **Agencies Attached for Administrative Purposes:**

#### Payments to Georgia Agricultural Exposition Authority

*Purpose:* The purpose of this appropriation is to reduce the rates charged by the Georgia Agricultural Exposition Authority for youth and livestock events.

**Recommended Change:**

1.	Reduce funds.	(\$322,800)
<b>Total Change</b>		<b>(\$322,800)</b>

### State Soil and Water Conservation Commission

*Purpose:* The purpose of this appropriation is to protect, conserve, and improve the soil and water resources of the State of Georgia by administering the use of state and federal resources to inspect, maintain, and provide assistance to owners of USDA flood control structures in order to comply with the state Safe Dams Act and to provide planning and research assistance to landowners and local governments on water management, erosion, and sedimentation control.

**Recommended Change:**

1.	Increase funds to provide for a 4% cost-of-living-adjustment for state employees not to exceed \$3,000.	\$95,704
2.	Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	10,120
3.	Reflect an adjustment in telecommunications and infrastructure rates for the Georgia Technology Authority.	13,002
4.	Utilize industry sponsorships to develop and implement a Master Farmer Program.	Yes
<b>Total Change</b>		<b>\$118,826</b>



## Department of Agriculture Program Budget Financial Summary

	FY 2024 Original Budget	Changes	Amended FY 2024 Budget	FY 2024 Original Budget	Changes	FY 2025 Budget
<b>Department Budget Summary</b>						
State General Funds	\$59,615,358	\$4,058,420	\$63,673,778	\$59,615,358	\$4,522,271	\$64,137,629
Georgia Agricultural Trust Fund	2,127,728	0	2,127,728	2,127,728	6,128	2,133,856
<b>TOTAL STATE FUNDS</b>	<b>\$61,743,086</b>	<b>\$4,058,420</b>	<b>\$65,801,506</b>	<b>\$61,743,086</b>	<b>\$4,528,399</b>	<b>\$66,271,485</b>
Federal Funds Not Specifically Identified	\$8,601,145	\$0	\$8,601,145	\$8,601,145	\$0	\$8,601,145
<b>TOTAL FEDERAL FUNDS</b>	<b>\$8,601,145</b>	<b>\$0</b>	<b>\$8,601,145</b>	<b>\$8,601,145</b>	<b>\$0</b>	<b>\$8,601,145</b>
Other Funds	\$2,975,701	\$0	\$2,975,701	\$2,975,701	\$0	\$2,975,701
<b>TOTAL OTHER FUNDS</b>	<b>\$2,975,701</b>	<b>\$0</b>	<b>\$2,975,701</b>	<b>\$2,975,701</b>	<b>\$0</b>	<b>\$2,975,701</b>
<b>Total Funds</b>	<b>\$73,319,932</b>	<b>\$4,058,420</b>	<b>\$77,378,352</b>	<b>\$73,319,932</b>	<b>\$4,528,399</b>	<b>\$77,848,331</b>

	FY 2024 Original Budget	Changes	Amended FY 2024 Budget	FY 2024 Original Budget	Changes	FY 2025 Budget
<b>Athens and Tifton Veterinary Laboratories</b>						
State General Funds	4,048,552	0	4,048,552	4,048,552	113,315	4,161,867
<b>TOTAL FUNDS</b>	<b>\$4,048,552</b>	<b>\$0</b>	<b>\$4,048,552</b>	<b>\$4,048,552</b>	<b>\$113,315</b>	<b>\$4,161,867</b>
<b>Consumer Protection</b>						
State General Funds	34,571,608	710,615	35,282,223	34,571,608	3,203,722	37,775,330
Federal Funds Not Specifically Identified	7,751,145	0	7,751,145	7,751,145	0	7,751,145
Other Funds	1,920,000	0	1,920,000	1,920,000	0	1,920,000
<b>TOTAL FUNDS</b>	<b>\$44,242,753</b>	<b>\$710,615</b>	<b>\$44,953,368</b>	<b>\$44,242,753</b>	<b>\$3,203,722</b>	<b>\$47,446,475</b>
<b>Departmental Administration (DOA)</b>						
State General Funds	7,663,878	1,574,208	9,238,086	7,663,878	1,275,660	8,939,538
Federal Funds Not Specifically Identified	850,000	0	850,000	850,000	0	850,000
Other Funds	200,000	0	200,000	200,000	0	200,000
<b>TOTAL FUNDS</b>	<b>\$8,713,878</b>	<b>\$1,574,208</b>	<b>\$10,288,086</b>	<b>\$8,713,878</b>	<b>\$1,275,660</b>	<b>\$9,989,538</b>
<b>Marketing and Promotion</b>						
State General Funds	5,902,013	34,448	5,936,461	5,902,013	133,548	6,035,561
Georgia Agricultural Trust Fund	2,127,728	0	2,127,728	2,127,728	6,128	2,133,856
Other Funds	855,701	0	855,701	855,701	0	855,701
<b>TOTAL FUNDS</b>	<b>\$8,885,442</b>	<b>\$34,448</b>	<b>\$8,919,890</b>	<b>\$8,885,442</b>	<b>\$139,676</b>	<b>\$9,025,118</b>
<b>Poultry Veterinary Diagnostic Labs</b>						
State General Funds	3,049,057	0	3,049,057	3,049,057	0	3,049,057
<b>TOTAL FUNDS</b>	<b>\$3,049,057</b>	<b>\$0</b>	<b>\$3,049,057</b>	<b>\$3,049,057</b>	<b>\$0</b>	<b>\$3,049,057</b>
<b>Georgia Farmland Conservation Fund</b>						
State General Funds	0	2,000,000	2,000,000	0	0	0
<b>TOTAL FUNDS</b>	<b>\$0</b>	<b>\$2,000,000</b>	<b>\$2,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Agencies Attached for Administrative Purposes:</b>						
<b>Payments to Georgia Agricultural Exposition Authority</b>						
State General Funds	1,222,578	(322,800)	899,778	1,222,578	(322,800)	899,778
<b>TOTAL FUNDS</b>	<b>\$1,222,578</b>	<b>(\$322,800)</b>	<b>\$899,778</b>	<b>\$1,222,578</b>	<b>(\$322,800)</b>	<b>\$899,778</b>
<b>State Soil and Water Conservation Commission</b>						
State General Funds	3,157,672	61,949	3,219,621	3,157,672	118,826	3,276,498
<b>TOTAL FUNDS</b>	<b>\$3,157,672</b>	<b>\$61,949</b>	<b>\$3,219,621</b>	<b>\$3,157,672</b>	<b>\$118,826</b>	<b>\$3,276,498</b>

**Department of Agriculture**  
**Department Financial Summary**

<b>Program/Fund Sources</b>	<b>FY 2022 Expenditures</b>	<b>FY 2023 Expenditures</b>	<b>FY 2024 Original Budget</b>	<b>Amended FY 2024 Budget</b>	<b>FY 2025 Budget</b>
Athens and Tifton Veterinary Laboratories	\$3,362,035	\$3,704,106	\$4,048,552	\$4,048,552	\$4,161,867
Consumer Protection	39,310,685	43,789,388	44,242,753	44,953,368	47,446,475
Departmental Administration (DOA)	8,809,327	9,449,953	8,713,878	10,288,086	9,989,538
Marketing and Promotion	8,695,902	9,127,737	8,885,442	8,919,890	9,025,118
Poultry Veterinary Diagnostic Labs	2,824,057	3,298,857	3,049,057	3,049,057	3,049,057
Marketing and Promotion - Special Project		55,000			
Georgia Farmland Conservation Fund				2,000,000	
<b>SUBTOTAL</b>	<b>\$63,002,006</b>	<b>\$69,425,041</b>	<b>\$68,939,682</b>	<b>\$73,258,953</b>	<b>\$73,672,055</b>
<b>(Excludes Attached Agencies)</b>					
<b>Attached Agencies</b>					
Payments to Georgia Agricultural Exposition Authority	\$10,402,540	\$899,778	\$1,222,578	\$899,778	\$899,778
State Soil and Water Conservation Commission	2,358,200	3,436,049	3,157,672	3,219,621	3,276,498
<b>SUBTOTAL (ATTACHED AGENCIES)</b>	<b>\$12,760,740</b>	<b>\$4,335,827</b>	<b>\$4,380,250</b>	<b>\$4,119,399</b>	<b>\$4,176,276</b>
<b>Total Funds</b>	<b>\$75,762,746</b>	<b>\$73,760,868</b>	<b>\$73,319,932</b>	<b>\$77,378,352</b>	<b>\$77,848,331</b>
<b>Less:</b>					
Federal Funds	9,040,303	11,030,976	8,601,145	8,601,145	8,601,145
Other Funds	5,186,577	3,817,562	2,975,701	2,975,701	2,975,701
<b>SUBTOTAL</b>	<b>\$14,226,880</b>	<b>\$14,848,538</b>	<b>\$11,576,846</b>	<b>\$11,576,846</b>	<b>\$11,576,846</b>
State General Funds	61,535,867	57,027,555	59,615,358	63,673,778	64,137,629
Georgia Agricultural Trust Funds		1,884,774	2,127,728	2,127,728	2,133,856
<b>TOTAL STATE FUNDS</b>	<b>\$61,535,867</b>	<b>\$58,912,329</b>	<b>\$61,743,086</b>	<b>\$65,801,506</b>	<b>\$66,271,485</b>

# Department of Banking and Finance

## Roles and Responsibilities

The Department of Banking and Finance (DBF) enforces and administers all state laws, rules, and regulations governing the operation of state-chartered financial institutions in Georgia. The Department regulates and examines Georgia state-chartered banks, state-chartered credit unions, and state-chartered trust companies.

DBF also has responsibility for the supervision, regulation, and examination of merchant acquirer limited purpose banks (MALPB) chartered in Georgia, as well as international banking organizations, and bank holding companies conducting business in Georgia. DBF has regulatory and licensing authority over mortgage lenders, mortgage brokers, mortgage loan originators, installment lenders (loan companies making small dollar loans of \$3,000 or less), and money service businesses, which consists of sellers of payment instruments, money transmitters, and check cashers.

The Department is authorized to issue and enforce orders requiring financial institutions to correct unacceptable conditions discovered through examinations. The Department approves proposals to incorporate as a state-chartered financial institution, requests to change existing articles of incorporation, and mergers and consolidations of financial institutions. The Department investigates possible violations of state interest and usury laws.

### **SUPERVISION AND REGULATION**

The Department has the authority to adopt rules and regulations regarding the operation of financial institutions that allow state-chartered financial institutions to compete fairly with those chartered by the federal government, other states, or foreign governments; protect Georgia financial institutions threatened by economic conditions or technological developments; and prevent unfair, misleading, or deceptive business practices by financial services providers.

The Department is also responsible for regulating and monitoring the condition of state-chartered banks, credit unions, holding companies, merchant acquirer limited purpose banks, international bank agencies, mortgage brokers and lenders, check cashers, check sellers, and money transmitters.

### **LICENSING AND REGISTRATION**

Article 13 of Title 7 of the Official Code of Georgia Annotated requires mortgage lenders and mortgage brokers, as well as loan originators, to be licensed or registered with the Department to transact business in Georgia. The Department is also responsible for licensing money service businesses (check sellers, check cashers, and money transmitters) and installment loan companies (loan companies making small dollar loans of \$3,000 or less). The Department also conducts investigations of residential mortgage lending, installment lending, and money service businesses.

### **FINANCIAL EXAMINATIONS**

The Department is responsible for examining all financial institutions at least once each year. Mortgage lenders, mortgage brokers, money service businesses, and installment lenders must be examined every five years or less. Exceptions to these examination frequencies are allowed under specific conditions as provided by law and/or policy. If necessary, the Department may require extra reports and conduct additional examinations to obtain essential information. The Department is authorized to issue and enforce orders requiring financial institutions to correct unacceptable conditions discovered through examinations.

### **OTHER RESPONSIBILITIES**

Other responsibilities of the Department include approval of all proposals to incorporate as a state-chartered financial institution, approval of requests to change existing articles of incorporation, and approval of mergers and consolidations of financial institutions to include possible violations of state interest and usury laws.

### **AUTHORITY**

Title 7 of the Official Code of Georgia Annotated.

# Department of Banking and Finance

## Program Budgets

### Amended FY 2024 Budget Changes

#### Departmental Administration (DBF)

*Purpose:* The purpose of this appropriation is to provide administrative support to all department programs.

##### Recommended Change:

- |   |                 |
|---|-----------------|
| 1. Increase funds to provide a one-time \$1,000 salary supplement for full-time, benefit-eligible employees for recruitment and retention.              | \$13,995        |
| 2. Provide funds for database upgrades to process applications for merchant acquirer limited purpose banks and foreign banks and to improve efficiency. | 64,536          |
| <b>Total Change</b>   | <b>\$78,531</b> |

#### Financial Institution Supervision

*Purpose:* The purpose of this appropriation is to examine and regulate depository financial institutions, state-chartered banks, trust companies, credit unions, bank holding companies, and international banking organizations; to track performance of financial service providers operating in Georgia, to monitor industry trends, respond to negative trends, and establish operating guidelines; and to collaborate with law enforcement, federal regulators, and other regulatory agencies on examination findings.

##### Recommended Change:

- |  |                 |
|--|-----------------|
| 1. Increase funds to provide a one-time \$1,000 salary supplement for full-time, benefit-eligible employees for recruitment and retention. | \$50,596        |
| <b>Total Change</b>  | <b>\$50,596</b> |

#### Non-Depository Financial Institution Supervision

*Purpose:* The purpose of this appropriation is to protect consumers from unfair, deceptive, or fraudulent money service businesses and residential mortgage and installment loan lending practices, protect consumers by licensing, regulating, and enforcing applicable laws and regulations, and provide efficient and flexible application, registration, and notification procedures for non-depository financial institutions.

##### Recommended Change:

- |  |                 |
|--|-----------------|
| 1. Increase funds to provide a one-time \$1,000 salary supplement for full-time, benefit-eligible employees for recruitment and retention. | \$23,683        |
| <b>Total Change</b>  | <b>\$23,683</b> |

### FY 2025 Budget Changes

#### Departmental Administration (DBF)

*Purpose:* The purpose of this appropriation is to provide administrative support to all department programs.

##### Recommended Change:

- |  |                 |
|--|-----------------|
| 1. Increase funds to provide for a 4% cost-of-living-adjustment for state employees not to exceed \$3,000.             | \$63,118        |
| 2. Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs. | (4,236)         |
| 3. Reflect an adjustment in telecommunications and infrastructure rates for the Georgia Technology Authority.          | 1,258           |
| <b>Total Change</b>  | <b>\$60,140</b> |

#### Financial Institution Supervision

*Purpose:* The purpose of this appropriation is to examine and regulate depository financial institutions, state-chartered banks, trust companies, credit unions, bank holding companies, and international banking organizations; to track performance of financial service providers operating in Georgia, to monitor industry trends, respond to negative trends, and establish operating guidelines; and to collaborate with law enforcement, federal regulators, and other regulatory agencies on examination findings.

##### Recommended Change:

- |  |           |
|--|-----------|
| 1. Increase funds to provide for a 4% cost-of-living-adjustment for state employees not to exceed \$3,000. | \$207,256 |
|--|-----------|

## Department of Banking and Finance Program Budgets

2.	Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	(7,280)
3.	Increase funds to provide an additional \$2,000 targeted salary enhancement for Financial Institution Supervision examiners.	152,586
<b>Total Change</b>		<b>\$352,562</b>

### Non-Depository Financial Institution Supervision

*Purpose:* The purpose of this appropriation is to protect consumers from unfair, deceptive, or fraudulent money service businesses and residential mortgage and installment loan lending practices, protect consumers by licensing, regulating, and enforcing applicable laws and regulations, and provide efficient and flexible application, registration, and notification procedures for non-depository financial institutions.

#### Recommended Change:

1.	Increase funds to provide for a 4% cost-of-living-adjustment for state employees not to exceed \$3,000.	\$87,608
2.	Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	(1,292)
3.	Reflect an adjustment in telecommunications and infrastructure rates for the Georgia Technology Authority.	1,600
4.	Increase funds for two examiners to address increased workload.	148,675
<b>Total Change</b>		<b>\$236,591</b>

## Department of Banking and Finance

### Program Budget Financial Summary

	FY 2024 Original Budget	Changes	Amended FY 2024 Budget		FY 2024 Original Budget	Changes	FY 2025 Budget
<b>Department Budget Summary</b>							
State General Funds	\$14,266,948	\$152,810	\$14,419,758		\$14,266,948	\$649,293	\$14,916,241
<b>TOTAL STATE FUNDS</b>	<b>\$14,266,948</b>	<b>\$152,810</b>	<b>\$14,419,758</b>		<b>\$14,266,948</b>	<b>\$649,293</b>	<b>\$14,916,241</b>
<b>Total Funds</b>	<b>\$14,266,948</b>	<b>\$152,810</b>	<b>\$14,419,758</b>		<b>\$14,266,948</b>	<b>\$649,293</b>	<b>\$14,916,241</b>

	FY 2024 Original Budget	Changes	Amended FY 2024 Budget		FY 2024 Original Budget	Changes	FY 2025 Budget
<b>Departmental Administration (DBF)</b>							
State General Funds	2,878,917	78,531	2,957,448		2,878,917	60,140	2,939,057
<b>TOTAL FUNDS</b>	<b>\$2,878,917</b>	<b>\$78,531</b>	<b>\$2,957,448</b>		<b>\$2,878,917</b>	<b>\$60,140</b>	<b>\$2,939,057</b>
<b>Financial Institution Supervision</b>							
State General Funds	8,174,531	50,596	8,225,127		8,174,531	352,562	8,527,093
<b>TOTAL FUNDS</b>	<b>\$8,174,531</b>	<b>\$50,596</b>	<b>\$8,225,127</b>		<b>\$8,174,531</b>	<b>\$352,562</b>	<b>\$8,527,093</b>
<b>Non-Depository Financial Institution Supervision</b>							
State General Funds	3,213,500	23,683	3,237,183		3,213,500	236,591	3,450,091
<b>TOTAL FUNDS</b>	<b>\$3,213,500</b>	<b>\$23,683</b>	<b>\$3,237,183</b>		<b>\$3,213,500</b>	<b>\$236,591</b>	<b>\$3,450,091</b>

**Department of Banking and Finance**  
 Department Financial Summary

Program/Fund Sources	FY 2022 Expenditures	FY 2023 Expenditures	FY 2024 Original Budget	Amended FY 2024 Budget	FY 2025 Budget
Departmental Administration (DBF)	\$2,558,223	\$2,827,571	\$2,878,917	\$2,957,448	\$2,939,057
Financial Institution Supervision	7,562,128	7,995,530	8,174,531	8,225,127	8,527,093
Non-Depository Financial Institution Supervision	2,909,302	3,557,646	3,213,500	3,237,183	3,450,091
<b>SUBTOTAL</b>	<b>\$13,029,653</b>	<b>\$14,380,747</b>	<b>\$14,266,948</b>	<b>\$14,419,758</b>	<b>\$14,916,241</b>
<b>Total Funds</b>	<b>\$13,029,653</b>	<b>\$14,380,747</b>	<b>\$14,266,948</b>	<b>\$14,419,758</b>	<b>\$14,916,241</b>
<b>Less:</b>					
Other Funds		7,271			
<b>SUBTOTAL</b>		<b>\$7,271</b>			
State General Funds	13,029,653	14,373,476	14,266,948	14,419,758	14,916,241
<b>TOTAL STATE FUNDS</b>	<b>\$13,029,653</b>	<b>\$14,373,476</b>	<b>\$14,266,948</b>	<b>\$14,419,758</b>	<b>\$14,916,241</b>

# Department of Behavioral Health and Developmental Disabilities

## Roles and Responsibilities

The Department of Behavioral Health and Developmental Disabilities (DBHDD) provides treatment and support services to people with mental illnesses and addictive diseases and support to people with developmental disabilities. DBHDD operates five state regional hospitals and provides community-based services through 22 Community Service Boards and various other private providers.

### **BEHAVIORAL HEALTH**

The Division of Behavioral Health provides mental health services, including community and inpatient services, to children, adolescents, and adults at five state hospitals and through community providers, including Community Service Boards.

The Division of Behavioral Health also provides services to children, adolescents, and adults with substance abuse disorders and addictive disease issues, focusing on promoting and delivering effective, recovery-oriented services. Services are delivered through community-based programs in residential settings. The division includes programs related to substance abuse treatment, prevention, and DUI intervention.

### **DEVELOPMENTAL DISABILITIES**

The Developmental Disabilities division provides services to consumers with developmental disabilities, who have chronic conditions that developed before age 22 and that limit an individual's ability to function mentally and/or physically. Georgia's state-supported services are aimed at helping families to continue to care for a relative in their homes when possible, serving people who do not live with their families in a home setting, and promoting independence and self-determination.

### **ATTACHED AGENCIES**

The Georgia Council on Developmental Disabilities is the state planning council created by a federal mandate through the Developmental Disabilities Act and is charged with creating systems change for people with developmental disabilities and their families to increase independence, inclusion, integration, and productivity for people with disabilities.

The Sexual Offender Registration Review Board helps protect Georgia's citizens by determining the likelihood that a sexual offender will reoffend.

### **AUTHORITY**

Titles 37; also referenced in 15-11, 16, 17-7-130, 17-7-131, 17-18-1, 26, 31, 40, 42, 43, 45, 48, 49, Official Code of Georgia Annotated.



# Department of Behavioral Health and Developmental Disabilities

## Program Budgets

### Amended FY 2024 Budget Changes

#### Adult Addictive Diseases Services

*Purpose:* The purpose of this appropriation is to provide a continuum of programs, services and supports for adults who abuse alcohol and other drugs, have a chemical dependency and who need assistance for compulsive gambling.

**Recommended Change:**

1.	Increase funds to provide a one-time \$1,000 salary supplement for full-time, benefit-eligible employees for recruitment and retention.	\$19,377
<b>Total Change</b>		<b>\$19,377</b>

#### Adult Developmental Disabilities Services

*Purpose:* The purpose of this appropriation is to promote independence of adults with significant developmental disabilities through institutional care, community support and respite, job readiness, training, and a crisis and access line.

**Recommended Change:**

1.	Increase funds to provide a one-time \$1,000 salary supplement for full-time, benefit-eligible employees for recruitment and retention.	\$683,581
2.	Transfer funds from the Adult Developmental Disabilities Services program to the Direct Care Support Services program to align budget with expenditures.	(278,197)
<b>Total Change</b>		<b>\$405,384</b>

#### Adult Forensic Services

*Purpose:* The purpose of this appropriation is to provide psychological evaluations of defendants, mental health screening and evaluations, inpatient mental health treatment, competency remediation, forensic evaluation services, and supportive housing for forensic consumers.

**Recommended Change:**

1.	Increase funds to provide a one-time \$1,000 salary supplement for full-time, benefit-eligible employees for recruitment and retention.	\$1,169,079
2.	Transfer funds from the Adult Forensic Services program to the Direct Care Support Services program to align budget with expenditures.	(2,589,607)
3.	Increase funds for an additional 30-bed jail-based competency restoration program pilot.	664,462
<b>Total Change</b>		<b>(\$756,066)</b>

#### Adult Mental Health Services

*Purpose:* The purpose of this appropriation is to provide evaluation, treatment, crisis stabilization, and residential services to facilitate rehabilitation and recovery for adults with mental illnesses.

**Recommended Change:**

1.	Increase funds to provide a one-time \$1,000 salary supplement for full-time, benefit-eligible employees for recruitment and retention.	\$6,575,268
2.	Transfer funds from the Adult Mental Health Services program to the Direct Care Support Services program to align budget with expenditures.	(3,074,118)
3.	Adjust funds to reflect projected expenditures based on actual utilization of core adult mental health services, and transfer funds from the Adult Mental Health Services program to the Child and Adolescent Mental Health Services program to fund the construction of the Gateway child and adolescent crisis stabilization unit in Savannah.	(10,420,218)
4.	Increase funds for the Georgia Housing Voucher program to support the requirements of the Department of Justice (DOJ) Settlement Agreement.	475,625
5.	Increase funds for a pilot to implement transportation alternatives for individuals experiencing a mental health crisis.	750,000
6.	Increase funds for one-time funding to expand mental health services in Warner Robins.	500,000
7.	Increase funds for one-time funding to support mental health community wellness and outreach programs.	450,000
<b>Total Change</b>		<b>(\$4,743,443)</b>

# Department of Behavioral Health and Developmental Disabilities

## Program Budgets

### Child and Adolescent Addictive Diseases Services

*Purpose:* The purpose of this appropriation is to provide services to children and adolescents for the safe withdrawal from abused substances and promote a transition to productive living.

**Recommended Change:**

1.	Increase funds to provide a one-time \$1,000 salary supplement for full-time, benefit-eligible employees for recruitment and retention.	\$1,077
<b>Total Change</b>		<b>\$1,077</b>

### Child and Adolescent Developmental Disabilities

*Purpose:* The purpose of this appropriation is to provide evaluation, residential, support, and education services to promote independence for children and adolescents with developmental disabilities.

**Recommended Change:**

1.	Increase funds to provide a one-time \$1,000 salary supplement for full-time, benefit-eligible employees for recruitment and retention.	\$36,601
2.	Increase funds for one-time funding for adaptive play for children with disabilities and their families.	60,000
<b>Total Change</b>		<b>\$96,601</b>

### Child and Adolescent Forensic Services

*Purpose:* The purpose of this appropriation is to provide evaluation, treatment and residential services to children and adolescents clients referred by Georgia's criminal justice or corrections system.

**Recommended Change:**

1.	Increase funds to provide a one-time \$1,000 salary supplement for full-time, benefit-eligible employees for recruitment and retention.	\$31,219
2.	Transfer funds from the Child and Adolescent Forensic Services program to the Direct Care Support Services program to align budget with expenditures.	(17,298)
<b>Total Change</b>		<b>\$13,921</b>

### Child and Adolescent Mental Health Services

*Purpose:* The purpose of this appropriation is to provide evaluation, treatment, crisis stabilization, and residential services to children and adolescents with mental illness.

**Recommended Change:**

1.	Increase funds to provide a one-time \$1,000 salary supplement for full-time, benefit-eligible employees for recruitment and retention.	\$19,377
2.	Transfer funds from the Child and Adolescent Mental Health Services program to the Direct Care Support Services program to align budget with expenditures.	(1,001,541)
3.	Transfer funds from Adult Mental Health Services program to the Child and Adolescent Mental Health Services program and increase funds for the construction of the Gateway child and adolescent crisis stabilization unit in Savannah.	15,500,000
<b>Total Change</b>		<b>\$14,517,836</b>

### Departmental Administration (DBHDD)

*Purpose:* The purpose of this appropriation is to provide administrative support for all mental health, developmental disabilities and addictive diseases programs of the department.

**Recommended Change:**

1.	Increase funds to provide a one-time \$1,000 salary supplement for full-time, benefit-eligible employees for recruitment and retention.	\$307,879
2.	Transfer funds from the Departmental Administration (DBHDD) program to the Direct Care Support Services program to align budget with expenditures.	(650,000)
<b>Total Change</b>		<b>(\$342,121)</b>

# Department of Behavioral Health and Developmental Disabilities

## Program Budgets

### Direct Care Support Services

*Purpose:* The purpose of this appropriation is to operate five state-owned and operated hospitals.

**Recommended Change:**

1.	Increase funds to provide a one-time \$1,000 salary supplement for full-time, benefit-eligible employees for recruitment and retention.	\$976,386
2.	Transfer funds (\$7,610,761) from the Adult Developmental Disabilities Services, Adult Forensic Services, Adult Mental Health Services, Child and Adolescent Forensic Services, Child and Adolescent Mental Health Services, and Departmental Administration (DBHDD) programs to Direct Care Support Services program, utilize existing funds (\$461,188), and increase funds to address Regional State Hospitals' urgent and significant capital needs according to the 2023 Georgia State Financing and Investment Commission (GSFIC) campus survey. (Total Funds: \$60,000,000)	59,538,812
<b>Total Change</b>		<b>\$60,515,198</b>

### Substance Abuse Prevention

*Purpose:* The purpose of this appropriation is to promote the health and well-being of children, youth, families and communities through preventing the use and/or abuse of alcohol, tobacco and drugs.

**Recommended Change:**

1.	Increase funds to provide a one-time \$1,000 salary supplement for full-time, benefit-eligible employees for recruitment and retention.	\$16,148
<b>Total Change</b>		<b>\$16,148</b>

### Adult Developmental Disabilities Respite Services

*Purpose:* The purpose of this appropriation is to increase funds for respite services for individuals with intellectual and developmental disabilities.

**Recommended Change:**

1.	No change.	\$0
<b>Total Change</b>		<b>\$0</b>

### Agencies Attached for Administrative Purposes:

#### Georgia Council on Developmental Disabilities

*Purpose:* The purpose of this appropriation is to promote quality services and support for people with developmental disabilities and their families.

**Recommended Change:**

1.	Increase funds to provide a one-time \$1,000 salary supplement for full-time, benefit-eligible employees for recruitment and retention.	\$10,765
<b>Total Change</b>		<b>\$10,765</b>

### Sexual Offender Risk Review Board

*Purpose:* The purpose of this appropriation is to protect Georgia's children by identifying convicted sexual offenders that present the greatest risk of sexually reoffending.

**Recommended Change:**

1.	Increase funds to provide a one-time \$1,000 salary supplement for full-time, benefit-eligible employees for recruitment and retention.	\$9,689
2.	Change the name of the Sexual Offender Review Board to the Sexual Offender Risk Review Board.	Yes
<b>Total Change</b>		<b>\$9,689</b>

# Department of Behavioral Health and Developmental Disabilities

## Program Budgets

### FY 2025 Budget Changes

#### Adult Addictive Diseases Services

*Purpose:* The purpose of this appropriation is to provide a continuum of programs, services and supports for adults who abuse alcohol and other drugs, have a chemical dependency and who need assistance for compulsive gambling.

**Recommended Change:**

1. Increase funds to provide for a 4% cost-of-living-adjustment for state employees not to exceed \$3,000.	\$21,925
2. Reflect an adjustment in telecommunications and infrastructure rates for the Georgia Technology Authority.	5,295
3. Increase funds to expand Hepatitis C screening services at core behavioral health provider sites.	375,000
4. Consider using \$400,000 of the \$111,430,810 in opioid settlement funds for addiction treatment locator.	Yes
<b>Total Change</b>	<b>\$402,220</b>

#### Adult Developmental Disabilities Services

*Purpose:* The purpose of this appropriation is to promote independence of adults with significant developmental disabilities through institutional care, community support and respite, job readiness, training, and a crisis and access line.

**Recommended Change:**

1. Increase funds to provide for a 4% cost-of-living-adjustment for state employees not to exceed \$3,000.	\$1,664,498
2. Increase funds for the Teachers Retirement System to reflect an increase in the actuarially determined employer contribution rate from 19.98% to 20.78%.	240
3. Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	(887,697)
4. Reflect an adjustment in telecommunications and infrastructure rates for the Georgia Technology Authority.	90,712
5. Increase funds to annualize the cost of 500 New Options Waiver (NOW) and Comprehensive Supports Waiver Program (COMP) slots for individuals with intellectual and developmental disabilities.	9,377,302
6. Increase funds for 100 additional slots for the New Options Waiver (NOW) and Comprehensive Supports Waiver Program (COMP) for individuals with intellectual and developmental disabilities.	2,345,692
7. Transfer funds (\$4,947,743) from the Adult Forensic Services, Adult Mental Health Services, Child and Adolescent Mental Health Services, and Departmental Administration (DBHDD) programs to the Adult Developmental Disabilities Services program and increase funds to implement the New Option Waiver (NOW) and Comprehensive Supports Option Waiver Program (COMP) provider rate study.	79,901,675
8. Reduce funds to reflect an adjustment in the Federal Medical Assistance Percentage (FMAP) from 65.89% to 66.04%.	(717,268)
9. Increase funds to operationalize the Macon Crisis Stabilization Diagnostic Center for individuals with intellectual and developmental disabilities.	3,194,724
10. Increase funds for adult autism services.	108,000
<b>Total Change</b>	<b>\$95,077,878</b>

#### Adult Forensic Services

*Purpose:* The purpose of this appropriation is to provide psychological evaluations of defendants, mental health screening and evaluations, inpatient mental health treatment, competency remediation, forensic evaluation services, and supportive housing for forensic consumers.

**Recommended Change:**

1. Increase funds to provide for a 4% cost-of-living-adjustment for state employees not to exceed \$3,000.	\$3,378,223
2. Increase funds to staff and operate a forensic step-down unit to address the statewide waitlist.	3,218,210
3. Transfer funds to Adult Developmental Disabilities Services to align budget with expenditures.	(1,495,370)
4. Increase funds for an additional 30-bed jail-based competency restoration program pilot in Dodge County.	1,993,384
5. Increase funds for the expansion of jail-based restoration programs.	500,000
<b>Total Change</b>	<b>\$7,594,447</b>

# Department of Behavioral Health and Developmental Disabilities

## Program Budgets

### Adult Mental Health Services

*Purpose:* The purpose of this appropriation is to provide evaluation, treatment, crisis stabilization, and residential services to facilitate rehabilitation and recovery for adults with mental illnesses.

#### Recommended Change:

1.	Increase funds to provide for a 4% cost-of-living-adjustment for state employees not to exceed \$3,000.	\$17,576,246
2.	Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	(1,234,726)
3.	Reflect an adjustment in telecommunications and infrastructure rates for the Georgia Technology Authority.	164,078
4.	Increase funds for Merit System Assessment billings.	189,251
5.	Increase funds for a behavioral health crisis center.	9,481,532
6.	Reduce funds to reflect decreased demand for core adult mental health services.	(11,420,218)
7.	Increase funds to annualize the operations of a behavioral health crisis center in Fulton County.	3,792,613
8.	Increase funds to annualize the operations of a behavioral health crisis center for the Community Service Board of Middle Georgia in Dublin.	1,586,056
9.	Increase funds to annualize the operations of a behavioral health crisis center for Serenity Behavioral Health Systems in Augusta.	1,221,116
10.	Transfer funds to Adult Developmental Disabilities Services to align budget with expenditures.	(1,802,373)
11.	Eliminate one-time funds to coordinate outreach to address homelessness in the Atlanta area.	(825,000)
12.	Reduce funds to reflect an adjustment in the Federal Medical Assistance Percentage (FMAP) from 65.89% to 66.04%.	(121,126)
13.	Increase funds to match rate implementation of the Community Behavioral Health Rehabilitation Services (CBHRS) provider rate study for uninsured Georgians and transfer funds (\$4,227,287) from the Department of Community Health for Georgians covered by Medicaid.	26,658,091
14.	Increase funds to support staffing of the '988' hotline.	300,000
15.	Increase funds for behavioral health services for Georgians experiencing homelessness in the Atlanta area.	200,000
16.	Increase funds for behavioral health and support services at a rehousing facility.	300,000
17.	Recognize base funds of \$25,919,311 for the Georgia Housing Voucher program to support the requirements of the Department of Justice (DOJ) Settlement Agreement and pause increase in funding for Georgia Housing Voucher program awaiting response from the US Department of Justice (DOJ) concerning progress towards substantial compliance with the Olmstead Settlement Agreement.	Yes
<b>Total Change</b>		<b>\$46,065,540</b>

### Child and Adolescent Addictive Diseases Services

*Purpose:* The purpose of this appropriation is to provide services to children and adolescents for the safe withdrawal from abused substances and promote a transition to productive living.

#### Recommended Change:

1.	Increase funds to provide for a 4% cost-of-living-adjustment for state employees not to exceed \$3,000.	\$4,380
2.	Reflect an adjustment in telecommunications and infrastructure rates for the Georgia Technology Authority.	838
<b>Total Change</b>		<b>\$5,218</b>

### Child and Adolescent Developmental Disabilities

*Purpose:* The purpose of this appropriation is to provide evaluation, residential, support, and education services to promote independence for children and adolescents with developmental disabilities.

#### Recommended Change:

1.	Increase funds to provide for a 4% cost-of-living-adjustment for state employees not to exceed \$3,000.	\$61,036
2.	Reflect an adjustment in telecommunications and infrastructure rates for the Georgia Technology Authority.	2,627
3.	Provide funds to expand enrichment activities, family support, and employment opportunities for children and young adults with developmental disabilities.	300,000
4.	Increase funds and recognize ongoing fieldwork for autism early screening and care training in rural counties.	200,000
<b>Total Change</b>		<b>\$563,663</b>

# Department of Behavioral Health and Developmental Disabilities

## Program Budgets

### Child and Adolescent Forensic Services

*Purpose:* The purpose of this appropriation is to provide evaluation, treatment and residential services to children and adolescents clients referred by Georgia's criminal justice or corrections system.

**Recommended Change:**

1. Increase funds to provide for a 4% cost-of-living-adjustment for state employees not to exceed \$3,000.	\$121,233
2. Reflect an adjustment in telecommunications and infrastructure rates for the Georgia Technology Authority.	1,880
<b>Total Change</b>	<b>\$123,113</b>

### Child and Adolescent Mental Health Services

*Purpose:* The purpose of this appropriation is to provide evaluation, treatment, crisis stabilization, and residential services to children and adolescents with mental illness.

**Recommended Change:**

1. Increase funds to provide for a 4% cost-of-living-adjustment for state employees not to exceed \$3,000.	\$70,259
2. Reflect an adjustment in telecommunications and infrastructure rates for the Georgia Technology Authority.	3,631
3. Transfer funds to Adult Developmental Disabilities Services to align budget with expenditures.	(1,000,000)
4. Eliminate one-time funds for Georgia psychiatric residential treatment facilities (PRTF) receiving less than \$500 per patient day while under current cost report reimbursement methodology due to Centers for Medicare and Medicaid Services (CMS) approval of PRTF rate at 75% of Medicare inpatient facility rates.	(600,000)
5. Increase funds for operations of the new Gateway child and adolescent crisis stabilization unit in Savannah.	125,000
6. Increase funds for the Georgia Apex Program to include telehealth services to expand mental health services in schools.	1,000,000
<b>Total Change</b>	<b>(\$401,110)</b>

### Departmental Administration (DBHDD)

*Purpose:* The purpose of this appropriation is to provide administrative support for all mental health, developmental disabilities and addictive diseases programs of the department.

**Recommended Change:**

1. Increase funds to provide for a 4% cost-of-living-adjustment for state employees not to exceed \$3,000.	\$1,208,140
2. Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	130,106
3. Increase funds for Georgia Building Authority rental rates to provide for additional Capitol Police security and operational expenses.	330,186
4. Reflect an adjustment in telecommunications and infrastructure rates for the Georgia Technology Authority.	43,325
5. Increase funds for Merit System Assessment billings.	87,920
6. Transfer funds to Adult Developmental Disabilities Services to align budget with expenditures.	(650,000)
7. Reduce funds to reflect technology cost savings.	(2,016,954)
<b>Total Change</b>	<b>(\$867,277)</b>

### Direct Care Support Services

*Purpose:* The purpose of this appropriation is to operate five state-owned and operated hospitals.

**Recommended Change:**

1. Increase funds to provide for a 4% cost-of-living-adjustment for state employees not to exceed \$3,000.	\$3,022,741
2. Increase funds for the Teachers Retirement System to reflect an increase in the actuarially determined employer contribution rate from 19.98% to 20.78%.	42,619
3. Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	(33,216)
4. Reflect an adjustment in telecommunications and infrastructure rates for the Georgia Technology Authority.	372,985
5. Increase funds for the employer share of health insurance benefits for University System of Georgia Board of Regents contracted employees.	80,299
<b>Total Change</b>	<b>\$3,485,428</b>

# Department of Behavioral Health and Developmental Disabilities

## Program Budgets

### Substance Abuse Prevention

*Purpose:* The purpose of this appropriation is to promote the health and well-being of children, youth, families and communities through preventing the use and/or abuse of alcohol, tobacco and drugs.

**Recommended Change:**

1.	Increase funds to provide for a 4% cost-of-living-adjustment for state employees not to exceed \$3,000.	\$6,852
<b>Total Change</b>		<b>\$6,852</b>

### Adult Developmental Disabilities Respite Services

*Purpose:* The purpose of this appropriation is to increase funds for respite services for individuals with intellectual and developmental disabilities.

**Recommended Change:**

1.	No change.	\$0
<b>Total Change</b>		<b>\$0</b>

### **Agencies Attached for Administrative Purposes:**

#### Georgia Council on Developmental Disabilities

*Purpose:* The purpose of this appropriation is to promote quality services and support for people with developmental disabilities and their families.

**Recommended Change:**

1.	Increase funds to provide for a 4% cost-of-living-adjustment for state employees not to exceed \$3,000.	\$5,978
<b>Total Change</b>		<b>\$5,978</b>

### Sexual Offender Risk Review Board

*Purpose:* The purpose of this appropriation is to protect Georgia's children by identifying convicted sexual offenders that present the greatest risk of sexually reoffending.

**Recommended Change:**

1.	Increase funds to provide for a 4% cost-of-living-adjustment for state employees not to exceed \$3,000.	\$35,444
2.	Provide funds for five evaluator positions to address the growth of the existing caseload backlog.	532,357
3.	Increase funds to address sexual offender caseload backlog.	2,000,000
<b>Total Change</b>		<b>\$2,567,801</b>

## Department of Behavioral Health and Developmental Disabilities

### Program Budget Financial Summary

	FY 2024 Original Budget	Changes	Amended FY 2024 Budget	FY 2024 Original Budget	Changes	FY 2025 Budget
<b>Department Budget Summary</b>						
State General Funds	\$1,487,957,802	\$69,764,366	\$1,557,722,168	\$1,487,957,802	\$154,629,751	\$1,642,587,553
Tobacco Settlement Funds	10,255,138	0	10,255,138	10,255,138	0	10,255,138
<b>TOTAL STATE FUNDS</b>	<b>\$1,498,212,940</b>	<b>\$69,764,366</b>	<b>\$1,567,977,306</b>	<b>\$1,498,212,940</b>	<b>\$154,629,751</b>	<b>\$1,652,842,691</b>
Community Mental Health Service Block Grant	\$14,163,709	\$0	\$14,163,709	\$14,163,709	\$0	\$14,163,709
Medical Assistance Program	29,958,095	0	29,958,095	29,958,095	155,120,533	185,078,628
Prevention and Treatment of Substance Abuse Block Grant	47,482,075	0	47,482,075	47,482,075	0	47,482,075
Social Services Block Grant	40,481,142	0	40,481,142	40,481,142	0	40,481,142
Temporary Assistance for Needy Families Block Grant	12,096,720	0	12,096,720	12,096,720	0	12,096,720
Federal Funds Not Specifically Identified	5,081,397	0	5,081,397	5,081,397	81,440,362	86,521,759
<b>TOTAL FEDERAL FUNDS</b>	<b>\$149,263,138</b>	<b>\$0</b>	<b>\$149,263,138</b>	<b>\$149,263,138</b>	<b>\$236,560,895</b>	<b>\$385,824,033</b>
Other Funds	\$28,391,672	\$0	\$28,391,672	\$28,391,672	\$0	\$28,391,672
<b>TOTAL OTHER FUNDS</b>	<b>\$28,391,672</b>	<b>\$0</b>	<b>\$28,391,672</b>	<b>\$28,391,672</b>	<b>\$0</b>	<b>\$28,391,672</b>
<b>Total Funds</b>	<b>\$1,675,867,750</b>	<b>\$69,764,366</b>	<b>\$1,745,632,116</b>	<b>\$1,675,867,750</b>	<b>\$391,190,646</b>	<b>\$2,067,058,396</b>

	FY 2024 Original Budget	Changes	Amended FY 2024 Budget	FY 2024 Original Budget	Changes	FY 2025 Budget
<b>Adult Addictive Diseases Services</b>						
State General Funds	56,133,411	19,377	56,152,788	56,133,411	402,220	56,535,631
Medical Assistance Program	50,000	0	50,000	50,000	0	50,000
Prevention and Treatment of Substance Abuse Block Grant	29,607,511	0	29,607,511	29,607,511	0	29,607,511
Social Services Block Grant	2,500,000	0	2,500,000	2,500,000	0	2,500,000
Temporary Assistance for Needy Families Block Grant	12,096,720	0	12,096,720	12,096,720	0	12,096,720
Other Funds	434,903	0	434,903	434,903	0	434,903
<b>TOTAL FUNDS</b>	<b>\$100,822,545</b>	<b>\$19,377</b>	<b>\$100,841,922</b>	<b>\$100,822,545</b>	<b>\$402,220</b>	<b>\$101,224,765</b>
<b>Adult Developmental Disabilities Services</b>						
State General Funds	418,909,637	405,384	419,315,021	418,909,637	95,077,878	513,987,515
Tobacco Settlement Funds	10,255,138	0	10,255,138	10,255,138	0	10,255,138
Medical Assistance Program	12,336,582	0	12,336,582	12,336,582	155,120,533	167,457,115
Social Services Block Grant	37,981,142	0	37,981,142	37,981,142	0	37,981,142
Federal Funds Not Specifically Identified	0	0	0	0	81,440,362	81,440,362
Other Funds	22,860,000	0	22,860,000	22,860,000	0	22,860,000
<b>TOTAL FUNDS</b>	<b>\$502,342,499</b>	<b>\$405,384</b>	<b>\$502,747,883</b>	<b>\$502,342,499</b>	<b>\$331,638,773</b>	<b>\$833,981,272</b>
<b>Adult Forensic Services</b>						
State General Funds	141,815,480	(756,066)	141,059,414	141,815,480	7,594,447	149,409,927
Other Funds	26,500	0	26,500	26,500	0	26,500
<b>TOTAL FUNDS</b>	<b>\$141,841,980</b>	<b>(\$756,066)</b>	<b>\$141,085,914</b>	<b>\$141,841,980</b>	<b>\$7,594,447</b>	<b>\$149,436,427</b>
<b>Adult Mental Health Services</b>						
State General Funds	596,965,329	(4,743,443)	592,221,886	596,965,329	46,065,540	643,030,869
Community Mental Health Service Block Grant	6,726,178	0	6,726,178	6,726,178	0	6,726,178



**Department of Behavioral Health and Developmental Disabilities**  
**Program Budget Financial Summary**

	FY 2024 Original Budget	Changes	Amended FY 2024 Budget	FY 2024 Original Budget	Changes	FY 2025 Budget
Medical Assistance Program	2,070,420	0	2,070,420	2,070,420	0	2,070,420
Federal Funds Not Specifically Identified	3,062,355	0	3,062,355	3,062,355	0	3,062,355
Other Funds	1,090,095	0	1,090,095	1,090,095	0	1,090,095
<b>TOTAL FUNDS</b>	<b>\$609,914,377</b>	<b>(\$4,743,443)</b>	<b>\$605,170,934</b>	<b>\$609,914,377</b>	<b>\$46,065,540</b>	<b>\$655,979,917</b>
<b>Child and Adolescent Addictive Diseases Services</b>						
State General Funds	3,325,741	1,077	3,326,818	3,325,741	5,218	3,330,959
Medical Assistance Program	50,000	0	50,000	50,000	0	50,000
Prevention and Treatment of Substance Abuse Block Grant	7,878,149	0	7,878,149	7,878,149	0	7,878,149
<b>TOTAL FUNDS</b>	<b>\$11,253,890</b>	<b>\$1,077</b>	<b>\$11,254,967</b>	<b>\$11,253,890</b>	<b>\$5,218</b>	<b>\$11,259,108</b>
<b>Child and Adolescent Developmental Disabilities</b>						
State General Funds	16,226,511	96,601	16,323,112	16,226,511	563,663	16,790,174
Medical Assistance Program	3,285,496	0	3,285,496	3,285,496	0	3,285,496
<b>TOTAL FUNDS</b>	<b>\$19,512,007</b>	<b>\$96,601</b>	<b>\$19,608,608</b>	<b>\$19,512,007</b>	<b>\$563,663</b>	<b>\$20,075,670</b>
<b>Child and Adolescent Forensic Services</b>						
State General Funds	7,185,031	13,921	7,198,952	7,185,031	123,113	7,308,144
<b>TOTAL FUNDS</b>	<b>\$7,185,031</b>	<b>\$13,921</b>	<b>\$7,198,952</b>	<b>\$7,185,031</b>	<b>\$123,113</b>	<b>\$7,308,144</b>
<b>Child and Adolescent Mental Health Services</b>						
State General Funds	56,984,605	14,517,836	71,502,441	56,984,605	(401,110)	56,583,495
Community Mental Health Service Block Grant	7,437,531	0	7,437,531	7,437,531	0	7,437,531
Medical Assistance Program	2,886,984	0	2,886,984	2,886,984	0	2,886,984
Other Funds	85,000	0	85,000	85,000	0	85,000
<b>TOTAL FUNDS</b>	<b>\$67,394,120</b>	<b>\$14,517,836</b>	<b>\$81,911,956</b>	<b>\$67,394,120</b>	<b>(\$401,110)</b>	<b>\$66,993,010</b>
<b>Departmental Administration (DBHDD)</b>						
State General Funds	31,964,012	(342,121)	31,621,891	31,964,012	(867,277)	31,096,735
Medical Assistance Program	9,278,613	0	9,278,613	9,278,613	0	9,278,613
Other Funds	22,133	0	22,133	22,133	0	22,133
<b>TOTAL FUNDS</b>	<b>\$41,264,758</b>	<b>(\$342,121)</b>	<b>\$40,922,637</b>	<b>\$41,264,758</b>	<b>(\$867,277)</b>	<b>\$40,397,481</b>
<b>Direct Care Support Services</b>						
State General Funds	154,255,108	60,515,198	214,770,306	154,255,108	3,485,428	157,740,536
Other Funds	3,873,041	0	3,873,041	3,873,041	0	3,873,041
<b>TOTAL FUNDS</b>	<b>\$158,128,149</b>	<b>\$60,515,198</b>	<b>\$218,643,347</b>	<b>\$158,128,149</b>	<b>\$3,485,428</b>	<b>\$161,613,577</b>
<b>Substance Abuse Prevention</b>						
State General Funds	352,378	16,148	368,526	352,378	6,852	359,230
Prevention and Treatment of Substance Abuse Block Grant	9,996,415	0	9,996,415	9,996,415	0	9,996,415
<b>TOTAL FUNDS</b>	<b>\$10,348,793</b>	<b>\$16,148</b>	<b>\$10,364,941</b>	<b>\$10,348,793</b>	<b>\$6,852</b>	<b>\$10,355,645</b>
<b>Adult Developmental Disabilities Respite Services</b>						
State General Funds	2,100,000	0	2,100,000	2,100,000	0	2,100,000
<b>TOTAL FUNDS</b>	<b>\$2,100,000</b>	<b>\$0</b>	<b>\$2,100,000</b>	<b>\$2,100,000</b>	<b>\$0</b>	<b>\$2,100,000</b>

**Department of Behavioral Health and Developmental Disabilities**  
**Program Budget Financial Summary**

	FY 2024 Original Budget	Changes	Amended FY 2024 Budget	FY 2024 Original Budget	Changes	FY 2025 Budget
<b>Agencies Attached for Administrative Purposes:</b>						
<b>Georgia Council on Developmental Disabilities</b>						
State General Funds	780,964	10,765	791,729	780,964	5,978	786,942
Federal Funds Not Specifically Identified	<u>2,019,042</u>	<u>0</u>	<u>2,019,042</u>	<u>2,019,042</u>	<u>0</u>	<u>2,019,042</u>
<b>TOTAL FUNDS</b>	<b>\$2,800,006</b>	<b>\$10,765</b>	<b>\$2,810,771</b>	<b>\$2,800,006</b>	<b>\$5,978</b>	<b>\$2,805,984</b>
<b>Sexual Offender Risk Review Board</b>						
State General Funds	<u>959,595</u>	<u>9,689</u>	<u>969,284</u>	959,595	2,567,801	<u>3,527,396</u>
<b>TOTAL FUNDS</b>	<b>\$959,595</b>	<b>\$9,689</b>	<b>\$969,284</b>	<b>\$959,595</b>	<b>\$2,567,801</b>	<b>\$3,527,396</b>

**Department of Behavioral Health and Developmental Disabilities**  
**Department Financial Summary**

<b>Program/Fund Sources</b>	<b>FY 2022 Expenditures</b>	<b>FY 2023 Expenditures</b>	<b>FY 2024 Original Budget</b>	<b>Amended FY 2024 Budget</b>	<b>FY 2025 Budget</b>
Adult Addictive Diseases Services	\$152,660,192	\$158,189,104	\$100,822,545	\$100,841,922	\$101,224,765
Adult Developmental Disabilities Services	452,089,756	498,594,394	502,342,499	502,747,883	833,981,272
Adult Forensic Services	116,260,018	132,203,457	141,841,980	141,085,914	149,436,427
Adult Mental Health Services	558,035,306	575,023,812	609,914,377	605,170,934	655,979,917
Child and Adolescent Addictive Diseases Services	13,211,803	10,622,574	11,253,890	11,254,967	11,259,108
Child and Adolescent Developmental Disabilities	17,947,107	20,292,217	19,512,007	19,608,608	20,075,670
Child and Adolescent Forensic Services	6,662,035	6,704,150	7,185,031	7,198,952	7,308,144
Child and Adolescent Mental Health Services	71,118,314	72,695,141	67,394,120	81,911,956	66,993,010
Departmental Administration (DBHDD)	37,364,973	41,631,408	41,264,758	40,922,637	40,397,481
Direct Care Support Services	136,265,701	155,659,617	158,128,149	218,643,347	161,613,577
Substance Abuse Prevention	22,428,024	24,614,379	10,348,793	10,364,941	10,355,645
Adult Developmental Disabilities Respite Services		2,100,000	2,100,000	2,100,000	2,100,000
<b>SUBTOTAL</b>	<b>\$1,584,043,229</b>	<b>\$1,698,330,253</b>	<b>\$1,672,108,149</b>	<b>\$1,741,852,061</b>	<b>\$2,060,725,016</b>
<b>(Excludes Attached Agencies)</b>					
<b>Attached Agencies</b>					
Georgia Council on Developmental Disabilities	\$2,961,583	\$3,973,720	\$2,800,006	\$2,810,771	\$2,805,984
Sexual Offender Risk Review Board	1,076,730	1,222,743	959,595	969,284	3,527,396
<b>SUBTOTAL (ATTACHED AGENCIES)</b>	<b>\$4,038,313</b>	<b>\$5,196,463</b>	<b>\$3,759,601</b>	<b>\$3,780,055</b>	<b>\$6,333,380</b>
<b>Total Funds</b>	<b>\$1,588,081,542</b>	<b>\$1,703,526,716</b>	<b>\$1,675,867,750</b>	<b>\$1,745,632,116</b>	<b>\$2,067,058,396</b>
<b>Less:</b>					
Federal Funds	283,960,931	248,261,836	149,263,138	149,263,138	385,824,033
Federal COVID Funds	2,641,646	1,030,442			
Other Funds	46,116,287	64,488,343	28,391,672	28,391,672	28,391,672
<b>SUBTOTAL</b>	<b>\$332,718,864</b>	<b>\$313,780,621</b>	<b>\$177,654,810</b>	<b>\$177,654,810</b>	<b>\$414,215,705</b>
State General Funds	1,245,107,539	1,379,490,957	1,487,957,802	1,557,722,168	1,642,587,553
Tobacco Settlement Funds	10,255,138	10,255,138	10,255,138	10,255,138	10,255,138
<b>TOTAL STATE FUNDS</b>	<b>\$1,255,362,677</b>	<b>\$1,389,746,095</b>	<b>\$1,498,212,940</b>	<b>\$1,567,977,306</b>	<b>\$1,652,842,691</b>

# Department of Community Affairs

## Roles and Responsibilities

The Department of Community Affairs (DCA) serves as the state's lead agency in local government assistance, safe and affordable housing, and community and economic development.

### **COMMUNITY AND ECONOMIC DEVELOPMENT**

DCA's community development initiatives aim to help the state's communities with job growth and creation. DCA offers economic development and redevelopment incentives and tools designed to help promote growth and job creation throughout the state. Historic preservation services are coordinated by DCA and include proposing properties for nomination to both the National and the Georgia Register of Historic Places, providing grants to support state and local preservation projects, and offering technical assistance on tax incentives. The Department also partners with the Georgia Department of Economic Development to promote economic development through the regional economic business assistance initiative.

Additionally, comprehensive planning assistance is aimed at helping communities address issues of growth, development, and quality of life through implementation of recognized best practices for planning and growth management.

### **SAFE AND AFFORDABLE HOUSING**

DCA supports Georgia communities in addressing their housing needs by offering funding and expertise to communities, organizations, and individuals. The agency provides financing for affordable housing development, mortgages, and down payment loans for moderate-income first-time homebuyers, rental housing assistance to low and moderate-income individuals, and financing for housing for people with special needs.

### **LOCAL GOVERNMENT ASSISTANCE**

Local government assistance involves partnerships with local, regional, state, and federal organizations and agencies and facilitates community issue identification, goal development, and implementation of best practices. Regional field teams assist customers with project development and technical assistance needs while also connecting them to housing and community and economic development programs.

The Department administers local government surveys related to topics including finance, solid waste, and wages and salaries. It also publishes and maintains information and data about local governments and prepares local government fiscal notes for the General Assembly.

### **ATTACHED AGENCIES**

The Georgia Housing and Finance Authority was created to provide financing and financial assistance for affordable housing statewide. The Authority's programs are designed to provide low and moderate-income earners safe and affordable rental housing, to aid in maintaining housing for homeownership, and to help abate homelessness in the state.

The Georgia Regional Transportation Authority conducts transportation improvement studies and reviews developments of regional impact to improve Georgia's mobility, air quality, and land use practices.

The Georgia Environmental Finance Authority provides loans for water, sewer, and solid waste infrastructure; manages energy efficiency and renewable energy programs; oversees land conservation projects; and manages and monitors state-owned fuel storage tanks.

The OneGeorgia Authority provides grants and loans to promote rural economic development and job creation in Georgia. Eligible local governments and local development authorities are awarded financial assistance to help ensure that rural communities have the infrastructure required to attract growth and to respond to the needs of the private sector.

The State Housing Trust Fund for the Homeless Commission provides funds to support homeless assistance programs operated by local governments and nonprofit organizations throughout the state.

### **AUTHORITY**

Titles 8, 12, 32, 36, 48 and 50 of the Official Code of Georgia Annotated.

**Department of Community Affairs**  
Program Budgets

**Amended FY 2024 Budget Changes**

**Building Construction**

*Purpose:* The purpose of this appropriation is to maintain up-to-date minimum building construction standards for all new structures built in the state; to inspect factory built (modular) buildings to ensure Georgia's minimum construction codes are met; to review proposed enhancements to local government construction codes; and to provide professional training to building inspectors and builders on Georgia's construction codes.

**Recommended Change:**

- |                     |   |                |
|---------------------|---|----------------|
| 1.                  | Increase funds to provide a one-time \$1,000 salary supplement for full-time, benefit-eligible employees for recruitment and retention. | \$4,306        |
| <b>Total Change</b> |   | <b>\$4,306</b> |

**Coordinated Planning**

*Purpose:* The purpose of this appropriation is to ensure that county and city governments meet the requirements of the Georgia Planning Act of 1989 by establishing standards and procedures for comprehensive plans and reviewing plans submitted by local governments; to provide training and assistance to local governments in completing comprehensive plans for quality growth by offering mapping and Geographical Information System (GIS) services, online planning tools, and resource teams, and funding the regional planning efforts of Regional Commissions; and to provide annexation reports from Georgia cities to the U.S. Census Bureau.

**Recommended Change:**

- |                     |   |                 |
|---------------------|---|-----------------|
| 1.                  | Increase funds to provide a one-time \$1,000 salary supplement for full-time, benefit-eligible employees for recruitment and retention. | \$11,842        |
| <b>Total Change</b> |   | <b>\$11,842</b> |

**Departmental Administration (DCA)**

*Purpose:* The purpose of this appropriation is to provide administrative support for all programs of the department.

**Recommended Change:**

- |                     |   |                 |
|---------------------|---|-----------------|
| 1.                  | Increase funds to provide a one-time \$1,000 salary supplement for full-time, benefit-eligible employees for recruitment and retention. | \$82,891        |
| <b>Total Change</b> |   | <b>\$82,891</b> |

**Federal Community and Economic Development Programs**

*Purpose:* The purpose of this appropriation is to administer federal grant and loan programs to promote volunteerism and community and economic development among local governments, development authorities, and private entities.

**Recommended Change:**

- |                     |   |                 |
|---------------------|---|-----------------|
| 1.                  | Increase funds to provide a one-time \$1,000 salary supplement for full-time, benefit-eligible employees for recruitment and retention. | \$39,831        |
| <b>Total Change</b> |   | <b>\$39,831</b> |

**Homeownership Programs**

*Purpose:* The purpose of this appropriation is to expand the supply of affordable housing through rehabilitation and construction financing, and to promote homeownership for low and moderate- income individuals by providing sustainable housing grants to local governments, administering mortgage and down payment assistance programs for low and moderate income homebuyers, and offering homeownership counseling and home buyer education programs through a partnership with private providers.

**Recommended Change:**

- |                     |   |                 |
|---------------------|---|-----------------|
| 1.                  | Increase funds to provide a one-time \$1,000 salary supplement for full-time, benefit-eligible employees for recruitment and retention. | \$69,973        |
| <b>Total Change</b> |   | <b>\$69,973</b> |

# Department of Community Affairs

## Program Budgets

### Regional Services

*Purpose:* The purpose of this appropriation is to promote access to department services and assistance through a statewide network of regional representatives; to provide technical assistance and grants to local communities to achieve goals relating to housing and community and economic development projects and services that are in-line with the community's comprehensive plan; and to develop leadership infrastructure across local governments.

**Recommended Change:**

- |                     |   |                 |
|---------------------|---|-----------------|
| 1.                  | Increase funds to provide a one-time \$1,000 salary supplement for full-time, benefit-eligible employees for recruitment and retention. | \$12,918        |
| <b>Total Change</b> |   | <b>\$12,918</b> |

### Rental Housing Programs

*Purpose:* The purpose of this appropriation is to provide affordable rental housing to very low, and moderate-income households by allocating federal and state housing tax credits on a competitive basis, administering low-interest loans for affordable rental housing, researching affordable housing issues, and providing tenant-based assistance to low-income individuals and families allowing them to rent safe, decent, and sanitary dwelling units in the private rental market.

**Recommended Change:**

- |                     |   |                  |
|---------------------|---|------------------|
| 1.                  | Increase funds to provide a one-time \$1,000 salary supplement for full-time, benefit-eligible employees for recruitment and retention. | \$174,394        |
| <b>Total Change</b> |   | <b>\$174,394</b> |

### Research and Surveys

*Purpose:* The purpose of this appropriation is to conduct surveys and collect financial and management data from local governments and authorities in accordance with Georgia law.

**Recommended Change:**

- |                     |   |                |
|---------------------|---|----------------|
| 1.                  | Increase funds to provide a one-time \$1,000 salary supplement for full-time, benefit-eligible employees for recruitment and retention. | \$3,230        |
| <b>Total Change</b> |   | <b>\$3,230</b> |

### Special Housing Initiatives

*Purpose:* The purpose of this appropriation is to fund the State Housing Trust Fund; to provide grants for providers of shelter and services to the homeless; to administer loans and grants for affordable housing; to offer local communities collaboration and technical assistance in the development and implementation of an affordable housing plan; and to provide for other special housing initiatives.

**Recommended Change:**

- |                     |   |                    |
|---------------------|---|--------------------|
| 1.                  | Increase funds to provide a one-time \$1,000 salary supplement for full-time, benefit-eligible employees for recruitment and retention.   | \$90,427           |
| 2.                  | Utilize existing funds (\$800,000), transfer funds from State Community Development Programs (\$400,000), and increase funds to the State Housing Trust Fund to leverage federal grant funds for the Youth Homelessness Demonstration Program (Total Funds: \$2,924,806). | 2,124,806          |
| <b>Total Change</b> |   | <b>\$2,215,233</b> |

### State Community Development Programs

*Purpose:* The purpose of this appropriation is to assist Georgia cities, small towns, and neighborhoods in the development of their core commercial areas, and to champion new development opportunities for rural Georgia.

**Recommended Change:**

- |                     |   |                    |
|---------------------|---|--------------------|
| 1.                  | Increase funds to provide a one-time \$1,000 salary supplement for full-time, benefit-eligible employees for recruitment and retention. | \$29,066           |
| 2.                  | Transfer funds to Special Housing Initiatives to align budget with expenditures.  | (400,000)          |
| <b>Total Change</b> |   | <b>(\$370,934)</b> |

# Department of Community Affairs

## Program Budgets

### State Economic Development Programs

*Purpose:* The purpose of this appropriation is to provide grants and loans to local governments and businesses and to leverage private investment in order to attract and promote economic development and job creation.

#### Recommended Change:

1.	Increase funds to provide a one-time \$1,000 salary supplement for full-time, benefit-eligible employees for recruitment and retention.	\$9,689
2.	Provide funds for the projected cost of economic development projects receiving Regional Economic Business Assistance.	100,000,000
<b>Total Change</b>		<b>\$100,009,689</b>

### Agencies Attached for Administrative Purposes:

#### Payments to Georgia Environmental Finance Authority

*Purpose:* The purpose of this appropriation is to provide funds for water, wastewater, solid waste, energy, and land conservation projects.

#### Recommended Change:

1.	Provide funds to the Georgia Fund to support water and wastewater infrastructure development through low-interest loans to local communities.	\$250,000,000
<b>Total Change</b>		<b>\$250,000,000</b>

#### Payments to OneGeorgia Authority

*Purpose:* The purpose of this appropriation is to provide funds for the OneGeorgia Authority.

#### Recommended Change:

1.	Increase funds to support rural economic development projects and expand grant opportunities for rural site development.	\$100,000,000
2.	Utilize existing funds (\$26,078,821) and increase funds for the Rural Workforce Housing Program. (Total Funds: \$50,000,000)	23,921,179
3.	Increase funds for one-time funding for economic development.	1,300,000
<b>Total Change</b>		<b>\$125,221,179</b>

## FY 2025 Budget Changes

### Building Construction

*Purpose:* The purpose of this appropriation is to maintain up-to-date minimum building construction standards for all new structures built in the state; to inspect factory built (modular) buildings to ensure Georgia's minimum construction codes are met; to review proposed enhancements to local government construction codes; and to provide professional training to building inspectors and builders on Georgia's construction codes.

#### Recommended Change:

1.	Increase funds to provide for a 4% cost-of-living-adjustment for state employees not to exceed \$3,000.	\$9,074
<b>Total Change</b>		<b>\$9,074</b>

### Coordinated Planning

*Purpose:* The purpose of this appropriation is to ensure that county and city governments meet the requirements of the Georgia Planning Act of 1989 by establishing standards and procedures for comprehensive plans and reviewing plans submitted by local governments; to provide training and assistance to local governments in completing comprehensive plans for quality growth by offering mapping and Geographical Information System (GIS) services, online planning tools, and resource teams, and funding the regional planning efforts of Regional Commissions; and to provide annexation reports from Georgia cities to the U.S. Census Bureau.

#### Recommended Change:

1.	Increase funds to provide for a 4% cost-of-living-adjustment for state employees not to exceed \$3,000.	\$40,441
<b>Total Change</b>		<b>\$40,441</b>

# Department of Community Affairs

## Program Budgets

### Departmental Administration (DCA)

*Purpose:* The purpose of this appropriation is to provide administrative support for all programs of the department.

**Recommended Change:**

1.	Increase funds to provide for a 4% cost-of-living-adjustment for state employees not to exceed \$3,000.	\$18,352
2.	Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	3,348
3.	Reflect an adjustment in telecommunications and infrastructure rates for the Georgia Technology Authority.	1,306
<b>Total Change</b>		<b>\$23,006</b>

### Accountable Housing Initiative – Special Project

1.	Provide funds to create the accountable housing initiative.	\$1,000,000
<b>Total Change</b>		<b>\$1,000,000</b>

### Federal Community and Economic Development Programs

*Purpose:* The purpose of this appropriation is to administer federal grant and loan programs to promote volunteerism and community and economic development among local governments, development authorities, and private entities.

**Recommended Change:**

1.	Increase funds to provide for a 4% cost-of-living-adjustment for state employees not to exceed \$3,000.	\$51,199
<b>Total Change</b>		<b>\$51,199</b>

### Homeownership Programs

*Purpose:* The purpose of this appropriation is to expand the supply of affordable housing through rehabilitation and construction financing, and to promote homeownership for low and moderate- income individuals by providing sustainable housing grants to local governments, administering mortgage and down payment assistance programs for low and moderate income homebuyers, and offering homeownership counseling and home buyer education programs through a partnership with private providers.

**Recommended Change:**

1.	No change.	\$0
<b>Total Change</b>		<b>\$0</b>

### Regional Services

*Purpose:* The purpose of this appropriation is to promote access to department services and assistance through a statewide network of regional representatives; to provide technical assistance and grants to local communities to achieve goals relating to housing and community and economic development projects and services that are in-line with the community's comprehensive plan; and to develop leadership infrastructure across local governments.

**Recommended Change:**

1.	Increase funds to provide for a 4% cost-of-living-adjustment for state employees not to exceed \$3,000.	\$45,334
<b>Total Change</b>		<b>\$45,334</b>

### Rental Housing Programs

*Purpose:* The purpose of this appropriation is to provide affordable rental housing to very low, and moderate-income households by allocating federal and state housing tax credits on a competitive basis, administering low-interest loans for affordable rental housing, researching affordable housing issues, and providing tenant-based assistance to low-income individuals and families allowing them to rent safe, decent, and sanitary dwelling units in the private rental market.

**Recommended Change:**

1.	No change.	\$0
<b>Total Change</b>		<b>\$0</b>



## Department of Community Affairs Program Budgets

### Research and Surveys

*Purpose:* The purpose of this appropriation is to conduct surveys and collect financial and management data from local governments and authorities in accordance with Georgia law.

**Recommended Change:**

- |  |                 |
|--|-----------------|
| 1. Increase funds to provide for a 4% cost-of-living-adjustment for state employees not to exceed \$3,000. | \$12,937        |
| <b>Total Change</b>  | <b>\$12,937</b> |

### Special Housing Initiatives

*Purpose:* The purpose of this appropriation is to fund the State Housing Trust Fund; to provide grants for providers of shelter and services to the homeless; to administer loans and grants for affordable housing; to offer local communities collaboration and technical assistance in the development and implementation of an affordable housing plan; and to provide for other special housing initiatives.

**Recommended Change:**

- |  |                    |
|--|--------------------|
| 1. Utilize new and existing funds for the State Housing Trust Fund to improve homelessness services and pursue new federal grant opportunities. (Total Funds: \$4,597,416) | \$3,797,416        |
| <b>Total Change</b>  | <b>\$3,797,416</b> |

### State Community Development Programs

*Purpose:* The purpose of this appropriation is to assist Georgia cities, small towns, and neighborhoods in the development of their core commercial areas, and to champion new development opportunities for rural Georgia.

**Recommended Change:**

- |  |                    |
|--|--------------------|
| 1. Increase funds to provide for a 4% cost-of-living-adjustment for state employees not to exceed \$3,000. | \$59,416           |
| 2. Eliminate remaining funds for state broadband programs.   | (334,900)          |
| 3. Transfer funds to Special Housing Initiatives to align budget with expenditures.                        | (400,000)          |
| <b>Total Change</b>  | <b>(\$675,484)</b> |

### State Economic Development Programs

*Purpose:* The purpose of this appropriation is to provide grants and loans to local governments and businesses and to leverage private investment in order to attract and promote economic development and job creation.

**Recommended Change:**

- |  |                 |
|--|-----------------|
| 1. Increase funds to provide for a 4% cost-of-living-adjustment for state employees not to exceed \$3,000. | \$23,313        |
| <b>Total Change</b>  | <b>\$23,313</b> |

### Agencies Attached for Administrative Purposes:

#### Payments to Georgia Environmental Finance Authority

*Purpose:* The purpose of this appropriation is to provide funds for water, wastewater, solid waste, energy, and land conservation projects.

**Recommended Change:**

- |   |            |
|---|------------|
| 1. Utilize existing funds in the Georgia Fund to support water, wastewater infrastructure, and natural gas development through low-interest loans to local communities. | Yes        |
| <b>Total Change</b>   | <b>\$0</b> |

#### Payments to OneGeorgia Authority

*Purpose:* The purpose of this appropriation is to provide funds for the OneGeorgia Authority.

**Recommended Change:**

- |   |                    |
|---|--------------------|
| 1. Transfer funds for the Governor's Rural Strike Force to the Department of Economic Development Rural Development program to align budgets with program expenditures. | (\$450,000)        |
| 2. Utilize existing funds (\$6,000,000) for the Rural Workforce Housing Program.  | Yes                |
| <b>Total Change</b>   | <b>(\$450,000)</b> |

**Department of Community Affairs**  
**Program Budget Financial Summary**

	FY 2024 Original Budget	Changes	Amended FY 2024 Budget	FY 2024 Original Budget	Changes	FY 2025 Budget
<b>Department Budget Summary</b>						
State General Funds	\$58,372,566	\$477,474,552	\$535,847,118	\$58,372,566	\$3,877,236	\$62,249,802
<b>TOTAL STATE FUNDS</b>	<b>\$58,372,566</b>	<b>\$477,474,552</b>	<b>\$535,847,118</b>	<b>\$58,372,566</b>	<b>\$3,877,236</b>	<b>\$62,249,802</b>
State General Funds - Prior Year	\$0	\$0	\$0	\$0	\$0	\$0
Federal Funds Not Specifically Identified	\$169,081,824	\$0	\$169,081,824	\$169,081,824	\$0	\$169,081,824
<b>TOTAL FEDERAL FUNDS</b>	<b>\$169,081,824</b>	<b>\$0</b>	<b>\$169,081,824</b>	<b>\$169,081,824</b>	<b>\$0</b>	<b>\$169,081,824</b>
Other Funds	\$14,948,980	\$0	\$14,948,980	\$14,948,980	\$0	\$14,948,980
<b>TOTAL OTHER FUNDS</b>	<b>\$14,948,980</b>	<b>\$0</b>	<b>\$14,948,980</b>	<b>\$14,948,980</b>	<b>\$0</b>	<b>\$14,948,980</b>
<b>Total Funds</b>	<b>\$242,403,370</b>	<b>\$477,474,552</b>	<b>\$719,877,922</b>	<b>\$242,403,370</b>	<b>\$3,877,236</b>	<b>\$246,280,606</b>

	FY 2024 Original Budget	Changes	Amended FY 2024 Budget	FY 2024 Original Budget	Changes	FY 2025 Budget
<b>Building Construction</b>						
State General Funds	306,335	4,306	310,641	306,335	9,074	315,409
Other Funds	232,353	0	232,353	232,353	0	232,353
<b>TOTAL FUNDS</b>	<b>\$538,688</b>	<b>\$4,306</b>	<b>\$542,994</b>	<b>\$538,688</b>	<b>\$9,074</b>	<b>\$547,762</b>
<b>Coordinated Planning</b>						
State General Funds	3,745,918	11,842	3,757,760	3,745,918	40,441	3,786,359
<b>TOTAL FUNDS</b>	<b>\$3,745,918</b>	<b>\$11,842</b>	<b>\$3,757,760</b>	<b>\$3,745,918</b>	<b>\$40,441</b>	<b>\$3,786,359</b>
<b>Departmental Administration (DCA)</b>						
State General Funds	1,790,639	82,891	1,873,530	1,790,639	23,006	1,813,645
Federal Funds Not Specifically Identified	2,933,711	0	2,933,711	2,933,711	0	2,933,711
Other Funds	2,974,724	0	2,974,724	2,974,724	0	2,974,724
<b>TOTAL FUNDS</b>	<b>\$7,699,074</b>	<b>\$82,891</b>	<b>\$7,781,965</b>	<b>\$7,699,074</b>	<b>\$23,006</b>	<b>\$7,722,080</b>
<b>Accountable Housing Initiative – Special Project</b>						
State General Funds	0	0	0	0	1,000,000	1,000,000
<b>TOTAL FUNDS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,000,000</b>	<b>\$1,000,000</b>
<b>Federal Community and Economic Development Programs</b>						
State General Funds	1,782,656	39,831	1,822,487	1,782,656	51,199	1,833,855
Federal Funds Not Specifically Identified	47,503,822	0	47,503,822	47,503,822	0	47,503,822
Other Funds	631,978	0	631,978	631,978	0	631,978
<b>TOTAL FUNDS</b>	<b>\$49,918,456</b>	<b>\$39,831</b>	<b>\$49,958,287</b>	<b>\$49,918,456</b>	<b>\$51,199</b>	<b>\$49,969,655</b>
<b>Homeownership Programs</b>						
State General Funds	0	69,973	69,973	0	0	0
Federal Funds Not Specifically Identified	2,518,296	0	2,518,296	2,518,296	0	2,518,296
Other Funds	5,600,238	0	5,600,238	5,600,238	0	5,600,238
<b>TOTAL FUNDS</b>	<b>\$8,118,534</b>	<b>\$69,973</b>	<b>\$8,188,507</b>	<b>\$8,118,534</b>	<b>\$0</b>	<b>\$8,118,534</b>
<b>Regional Services</b>						
State General Funds	1,264,767	12,918	1,277,685	1,264,767	45,334	1,310,101
Federal Funds Not Specifically Identified	200,000	0	200,000	200,000	0	200,000
Other Funds	140,752	0	140,752	140,752	0	140,752
<b>TOTAL FUNDS</b>	<b>\$1,605,519</b>	<b>\$12,918</b>	<b>\$1,618,437</b>	<b>\$1,605,519</b>	<b>\$45,334</b>	<b>\$1,650,853</b>

**Department of Community Affairs**  
Program Budget Financial Summary

	FY 2024 Original Budget	Changes	Amended FY 2024 Budget	FY 2024 Original Budget	Changes	FY 2025 Budget
<b>Rental Housing Programs</b>						
State General Funds	0	174,394	174,394	0	0	0
Federal Funds Not Specifically Identified	111,873,539	0	111,873,539	111,873,539	0	111,873,539
Other Funds	4,145,738	0	4,145,738	4,145,738	0	4,145,738
<b>TOTAL FUNDS</b>	<b>\$116,019,277</b>	<b>\$174,394</b>	<b>\$116,193,671</b>	<b>\$116,019,277</b>	<b>\$0</b>	<b>\$116,019,277</b>
<b>Research and Surveys</b>						
State General Funds	397,224	3,230	400,454	397,224	12,937	410,161
Other Funds	50,000	0	50,000	50,000	0	50,000
<b>TOTAL FUNDS</b>	<b>\$447,224</b>	<b>\$3,230</b>	<b>\$450,454</b>	<b>\$447,224</b>	<b>\$12,937</b>	<b>\$460,161</b>
<b>Special Housing Initiatives</b>						
State General Funds	4,031,329	2,215,233	6,246,562	4,031,329	3,797,416	7,828,745
Federal Funds Not Specifically Identified	3,050,864	0	3,050,864	3,050,864	0	3,050,864
Other Funds	451,588	0	451,588	451,588	0	451,588
<b>TOTAL FUNDS</b>	<b>\$7,533,781</b>	<b>\$2,215,233</b>	<b>\$9,749,014</b>	<b>\$7,533,781</b>	<b>\$3,797,416</b>	<b>\$11,331,197</b>
<b>State Community Development Programs</b>						
State General Funds	3,184,467	(370,934)	2,813,533	3,184,467	(675,484)	2,508,983
Federal Funds Not Specifically Identified	1,001,592	0	1,001,592	1,001,592	0	1,001,592
Other Funds	100,000	0	100,000	100,000	0	100,000
<b>TOTAL FUNDS</b>	<b>\$4,286,059</b>	<b>(\$370,934)</b>	<b>\$3,915,125</b>	<b>\$4,286,059</b>	<b>(\$675,484)</b>	<b>\$3,610,575</b>
<b>State Economic Development Programs</b>						
State General Funds	13,705,396	100,009,689	113,715,085	13,705,396	23,313	13,728,709
Other Funds	476,088	0	476,088	476,088	0	476,088
<b>TOTAL FUNDS</b>	<b>\$14,181,484</b>	<b>\$100,009,689</b>	<b>\$114,191,173</b>	<b>\$14,181,484</b>	<b>\$23,313</b>	<b>\$14,204,797</b>
<b>Agencies Attached for Administrative Purposes:</b>						
<b>Payments to Georgia Environmental Finance Authority</b>						
State General Funds	1,253,495	250,000,000	251,253,495	1,253,495	0	1,253,495
<b>TOTAL FUNDS</b>	<b>\$1,253,495</b>	<b>\$250,000,000</b>	<b>\$251,253,495</b>	<b>\$1,253,495</b>	<b>\$0</b>	<b>\$1,253,495</b>
<b>Payments to OneGeorgia Authority</b>						
State General Funds	26,910,340	125,221,179	152,131,519	26,910,340	(450,000)	26,460,340
Other Funds	145,521	0	145,521	145,521	0	145,521
<b>TOTAL FUNDS</b>	<b>\$27,055,861</b>	<b>\$125,221,179</b>	<b>\$152,277,040</b>	<b>\$27,055,861</b>	<b>(\$450,000)</b>	<b>\$26,605,861</b>

## Department of Community Affairs

### Department Financial Summary

Program/Fund Sources	FY 2022 Expenditures	FY 2023 Expenditures	FY 2024 Original Budget	Amended FY 2024 Budget	FY 2025 Budget
Building Construction	\$476,314	\$517,363	\$538,688	\$542,994	\$547,762
Coordinated Planning	5,503,203	4,558,151	3,745,918	3,757,760	3,786,359
Departmental Administration (DCA)	11,964,127	13,141,912	7,699,074	7,781,965	7,722,080
Accountable Housing Initiative – Special Project					1,000,000
Federal Community and Economic Development Programs	163,160,774	70,364,407	49,918,456	49,958,287	49,969,655
Homeownership Programs	7,304,095	8,743,483	8,118,534	8,188,507	8,118,534
Regional Services	1,357,592	1,488,893	1,605,519	1,618,437	1,650,853
Rental Housing Programs	123,143,141	132,793,875	116,019,277	116,193,671	116,019,277
Research and Surveys	355,266	391,031	447,224	450,454	460,161
Special Housing Initiatives	25,291,810	34,595,873	7,533,781	9,749,014	11,331,197
State Community Development Programs	22,738,432	7,819,892	4,286,059	3,915,125	3,610,575
State Economic Development Programs	142,253,573	181,525,712	14,181,484	114,191,173	14,204,797
<b>SUBTOTAL</b>	<b>\$503,548,327</b>	<b>\$455,940,592</b>	<b>\$214,094,014</b>	<b>\$316,347,387</b>	<b>\$218,421,250</b>
<b>(Excludes Attached Agencies)</b>					
<b>Attached Agencies</b>					
Payments to Georgia Environmental Finance Authority	\$1,179,922	\$997,068	\$1,253,495	\$251,253,495	\$1,253,495
Payments to Georgia Regional Transportation Authority	345,611				
Payments to OneGeorgia Authority	66,531,784	51,169,139	27,055,861	152,277,040	26,605,861
<b>SUBTOTAL (ATTACHED AGENCIES)</b>	<b>\$68,057,317</b>	<b>\$52,166,207</b>	<b>\$28,309,356</b>	<b>\$403,530,535</b>	<b>\$27,859,356</b>
<b>Total Funds</b>	<b>\$571,605,644</b>	<b>\$508,106,799</b>	<b>\$242,403,370</b>	<b>\$719,877,922</b>	<b>\$246,280,606</b>
<b>Less:</b>					
Federal Funds	224,332,666	198,126,391	169,081,824	169,081,824	169,081,824
Federal COVID Funds	87,977,664	41,041,223			
Other Funds	15,856,315	17,547,243	14,948,980	14,948,980	14,948,980
<b>SUBTOTAL</b>	<b>\$328,166,645</b>	<b>\$256,714,857</b>	<b>\$184,030,804</b>	<b>\$184,030,804</b>	<b>\$184,030,804</b>
State General Funds	227,938,999	251,391,943	58,372,566	535,847,118	62,249,802
Governor's Emergency Funds	15,500,000				
<b>TOTAL STATE FUNDS</b>	<b>\$243,438,999</b>	<b>\$251,391,943</b>	<b>\$58,372,566</b>	<b>\$535,847,118</b>	<b>\$62,249,802</b>

# Department of Community Health

## Roles and Responsibilities

The Department of Community Health (DCH) was created in 1999 to serve as the lead agency for health care planning and purchasing issues in Georgia. A nine-person board appointed by the Governor has policy-making authority for DCH. The Department has three major divisions: Medicaid, State Health Benefit Plan, and Healthcare Facility Regulation.

### **MEDICAID**

DCH is designated as the single state agency for Medicaid. The largest division in the department, the Medicaid Division, purchases health care on behalf of over 2 million persons who are aged, blind, disabled, or low-income. Program participants utilize a broad array of health care services including: hospital, physician, pharmacy, and nursing home services. Aged, blind, and disabled Medicaid members utilize a fee-for-service delivery system. Most low-income Medicaid members enroll in the Care Management Organizations (CMO) system for the management of their health care services.

State and federal dollars fund Medicaid with the federal government traditionally paying between 65% and 69% of health care costs each fiscal year.

The Division is also responsible for the PeachCare for Kids program, Georgia's version of the federal Children's Health Insurance Program. PeachCare provides medical and dental coverage for approximately 145,000 children whose parents' income is too high to qualify for Medicaid, but who cannot afford private health insurance. Participants pay a monthly premium based on income and family size. Current eligibility allows children in families with incomes between 138% and 247% of the federal poverty level to participate in the program. Most PeachCare members are enrolled in the CMO system.

The Division administers the state's Indigent Care Trust Fund (ICTF). Using intergovernmental transfers and federal matching funds, the ICTF reimburses hospitals serving a disproportionate share of medically indigent Georgians.

### **STATE HEALTH BENEFIT PLAN**

The State Health Benefit Plan (SHBP) Division manages the health insurance coverage for almost 665,000 state employees, school system employees, retirees, and their dependents. The SHBP offers members several coverage options managed by two statewide vendors and one regional vendor, including Health Reimbursement Arrangements (HRA), Health Maintenance Organizations (HMO), High Deductible Health Plans (HDHP), and standard and premium Medicare Advantage Plans.

### **HEALTHCARE FACILITY REGULATON**

The Division of Healthcare Facility Regulation inspects, monitors, licenses, registers, and certifies a variety of health and long-term care programs to ensure that facilities operate at

acceptable levels, as mandated by state statutes and by rules and regulations adopted by the Board of Community Health.

### **HEALTH CARE ACCESS AND IMPROVEMENT**

The Health Care Access and Improvement program provides grants and other support services for programs that improve health access and outcomes in rural and underserved areas through the State Office of Rural Health and Office of Health Improvement. The program also includes the Office of Health Information Technology, which leads the strategic initiatives for the state regarding health information technology adoption and health information exchange (HIE).

### **ADMINISTRATION**

The Division includes the Office of General Counsel, which provides legal assistance to the department and administers the Certificate of Need (CON) process, the Office of the Inspector General, Operations, Information Technology, Communications, and Financial Management.

### **GEORGIA BOARD OF DENTISTRY**

The Georgia Board of Dentistry is responsible for the regulation of dentists and dental hygienists in Georgia. The Board reviews applications, administers examinations, licenses qualified applicants, and regulates the practice of licenses throughout the state.

### **GEORGIA STATE BOARD OF PHARMACY**

The Georgia State Board of Pharmacy is responsible for the regulation of pharmacists and pharmacies in Georgia. The Board reviews applications, administers examinations, licenses qualified applicants, and regulates the practice of licenses statewide.

### **ATTACHED AGENCIES**

The Georgia Composite Medical Board licenses physicians and other health care practitioners and enforces the Medical Practice Act.

The Georgia Board of Health Care Workforce provides financial support to medical schools and residency training programs. The board offers a physician loan repayment program in exchange for practice in rural and underserved areas.

The Georgia Drugs and Narcotics Agency was created to ensure and protect the health, safety, and welfare of Georgia citizens by enforcing laws pertaining to manufactured or compounded drugs, and to ensure only licensed facilities or persons dispensed or distributed pharmaceuticals.

### **AUTHORITY**

Titles XIX and XXI of the Social Security Act; Title 31 and 33, Official Code of Georgia Annotated. See also OCGA Titles 9-10, 12, 15-17, 19-20, 24-26, 32, 34, 36-37, 40, and 42-52.

# Department of Community Health Program Budgets

## Amended FY 2024 Budget Changes

### Departmental Administration (DCH)

*Purpose:* The purpose of this appropriation is to provide administrative support to all departmental programs.

**Recommended Change:**

1.	Increase funds to provide a one-time \$1,000 salary supplement for full-time, benefit-eligible employees for recruitment and retention.	\$466,125
<b>Total Change</b>		<b>\$466,125</b>

### Georgia Board of Dentistry

*Purpose:* The purpose of this appropriation is to protect public health by licensing qualified applicants as dentists and dental hygienists, regulating the practice of dentistry, investigating complaints, and taking appropriate disciplinary action when warranted.

**Recommended Change:**

1.	Increase funds to provide a one-time \$1,000 salary supplement for full-time, benefit-eligible employees for recruitment and retention.	\$7,536
2.	Increase funds and utilize existing funds (\$55,000) for investigative software.	81,221
3.	Increase funds to replace two vehicles.	65,000
<b>Total Change</b>		<b>\$153,757</b>

### Georgia State Board of Pharmacy

*Purpose:* The purpose of this appropriation is to protect public health by licensing qualified pharmacists and pharmacies, regulating the practice of pharmacy, investigating complaints, and taking appropriate disciplinary actions when warranted.

**Recommended Change:**

1.	Increase funds to provide a one-time \$1,000 salary supplement for full-time, benefit-eligible employees for recruitment and retention.	\$8,612
2.	Utilize existing funds (\$53,268) and increase funds (\$66,732) for an electronic documentation storage system.	66,732
<b>Total Change</b>		<b>\$75,344</b>

### Health Care Access and Improvement

*Purpose:* The purpose of this appropriation is to provide grants and other support services for programs that seek to improve health access and outcomes in rural and underserved areas of Georgia through the State Office of Rural Health, the various commissions of the Office of Health Improvement, and the Office of Health Information Technology and Transparency.

**Recommended Change:**

1.	Increase funds to provide a one-time \$1,000 salary supplement for full-time, benefit-eligible employees for recruitment and retention.	\$9,689
2.	Transfer funds from the Health Care Access and Improvement program to the PeachCare program to align budget with expenditures.	(459,000)
3.	Increase funds to support existing and new housing with the Area Health Education Centers (AHEC).	148,250
4.	Increase funds to support Lupus research, data collection, awareness, and education.	50,000
5.	Increase funds for one-time funding for one federally qualified health center start-up grant in Cobb County.	250,000
6.	Increase funds for one-time grants up to \$500,000 for the development of nonprofit Programs of All-Inclusive Care (PACE) to provide home and community-based services.	2,000,000
7.	Increase funds for one-time funding for Side by Side Brain Injury Clubhouse.	250,000
<b>Total Change</b>		<b>\$2,248,939</b>

# Department of Community Health

## Program Budgets

### Healthcare Facility Regulation

*Purpose:* The purpose of this appropriation is to inspect and license long term care and health care facilities.

**Recommended Change:**

1.	Increase funds to provide a one-time \$1,000 salary supplement for full-time, benefit-eligible employees for recruitment and retention.	\$205,612
<b>Total Change</b>		<b>\$205,612</b>

### Indigent Care Trust Fund

*Purpose:* The purpose of this appropriation is to support rural and other healthcare providers, primarily hospitals that serve medically indigent Georgians.

**Recommended Change:**

1.	No change.	\$0
<b>Total Change</b>		<b>\$0</b>

### Medicaid- Aged, Blind, and Disabled

*Purpose:* The purpose of this appropriation is to provide health care access primarily to elderly and disabled individuals. There is also hereby appropriated to the Department of Community Health a specific sum of money equal to all the provider fees paid to the Indigent Care Trust Fund created pursuant to Article 6A of chapter 8 of Title 31. The sum of money is appropriated for payments for nursing homes pursuant to Article 6A.

**Recommended Change:**

1.	Increase funds for growth in Medicaid based on projected utilization. (Total Funds: \$365,687,998)	\$120,960,448
2.	Increase funds for the hold harmless provision in Medicare Part B premiums. (Total Funds: \$62,067,415)	20,530,349
3.	Increase funds for skilled nursing centers to reflect 2021 cost reports. (Total Funds: \$280,926,801)	92,923,563
4.	Increase funds for the Medicare Part D Clawback payment.	39,489,850
5.	Replace state general funds with hospital provider fees. (Total Funds: \$0)	Yes
6.	Replace state general funds with nursing home provider fees. (Total Funds: \$0)	Yes
7.	Increase funds to recognize ambulance provider fees.	226,770
<b>Total Change</b>		<b>\$274,130,980</b>

### Medicaid- Low-Income Medicaid

*Purpose:* The purpose of this appropriation is to provide healthcare access primarily to low-income individuals.

**Recommended Change:**

1.	Reduce funds for Medicaid based on projected utilization. (Total Funds: (\$645,361,212))	(\$213,469,355)
2.	Replace state general funds with hospital provider fees. (Total Funds: \$0)	Yes
<b>Total Change</b>		<b>(\$213,469,355)</b>

### PeachCare

*Purpose:* The purpose of this appropriation is to provide health insurance coverage for qualified low-income Georgia children.

**Recommended Change:**

1.	Transfer funds from the Health Care Access and Improvement program to the PeachCare program (\$459,000) and increase funds (\$3,569,736) for growth in Medicaid based on projected utilization. (Total Funds: \$16,886,665)	\$4,028,736
<b>Total Change</b>		<b>\$4,028,736</b>

### State Health Benefit Plan

*Purpose:* The purpose of this appropriation is to provide a healthcare benefit for teachers and state employees that is competitive with other commercial benefit plans in quality of care and access to providers; and to provide for the efficient management of provider fees and utilization rates.

**Recommended Change:**

1.	No change.	\$0
<b>Total Change</b>		<b>\$0</b>

## Department of Community Health Program Budgets

### Agencies Attached for Administrative Purposes:

#### Georgia Board of Health Care Workforce: Board Administration

*Purpose:* The purpose of this appropriation is to provide administrative support to all agency programs.

#### Recommended Change:

1.	Increase funds to provide a one-time \$1,000 salary supplement for full-time, benefit-eligible employees for recruitment and retention.	\$8,612
2.	Utilize existing funds (\$100,000) and increase funds for one-time funding for statewide healthcare specialty assessments to evaluate gaps in healthcare services in Neurology, Psychiatry, and Endocrinology.	100,000
3.	Reduce funds based on actual start date.	(103,662)
4.	Utilize existing funds for personnel and software to assist in additional licensure studies.	Yes
5.	The Georgia Board of Health Care Workforce shall collaborate with state licensing boards to provide and receive healthcare workforce data as needed.	Yes
<b>Total Change</b>		<b>\$4,950</b>

#### Georgia Board of Health Care Workforce: Graduate Medical Education

*Purpose:* The purpose of this appropriation is to address the physician workforce needs of Georgia communities through the support and development of medical education programs.

#### Recommended Change:

1.	No change.	\$0
<b>Total Change</b>		<b>\$0</b>

#### Georgia Board of Health Care Workforce: Mercer School of Medicine Grant

*Purpose:* The purpose of this appropriation is to provide funding for the Mercer University School of Medicine to help ensure an adequate supply of primary and other needed physician specialists through a public/private partnership with the State of Georgia.

#### Recommended Change:

1.	No change.	\$0
<b>Total Change</b>		<b>\$0</b>

#### Georgia Board of Health Care Workforce: Morehouse School of Medicine Grant

*Purpose:* The purpose of this appropriation is to provide funding for the Morehouse School of Medicine and affiliated hospitals to help ensure an adequate supply of primary and other needed physician specialists through a public/private partnership with the State of Georgia.

#### Recommended Change:

1.	No change.	\$0
<b>Total Change</b>		<b>\$0</b>

#### Georgia Board of Health Care Workforce: Physicians for Rural Areas

*Purpose:* The purpose of this appropriation is to ensure an adequate supply of physicians in rural areas of the state, and to provide a program of aid to promising medical students.

#### Recommended Change:

1.	Reduce funds to align budget with expenditures until authorizing legislation is passed to establish a loan repayment program for mental health professionals.	(\$850,000)
2.	Transfer funds from the Georgia Board of Health Care Workforce: Physicians for Rural Areas program to the Georgia Board of Health Care Workforce: Undergraduate Medical Education program to utilize unallocated award amounts from multi-year physician loan repayments for funding of nursing faculty loan repayments.	(300,000)
<b>Total Change</b>		<b>(\$1,150,000)</b>

#### Georgia Board of Health Care Workforce: Undergraduate Medical Education

*Purpose:* The purpose of this appropriation is to ensure an adequate supply of primary care and other needed physician specialists through a public/private partnership with medical schools in Georgia.

#### Recommended Change:

1.	Increase funds for nursing program recruitment in Southwest Georgia.	\$56,000
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## Department of Community Health Program Budgets

2.	Transfer funds from the Georgia Board of Health Care Workforce: Physicians for Rural Areas program to the Georgia Board of Health Care Workforce: Undergraduate Medical Education program to utilize unallocated award amounts from multi-year physician loan repayments for funding of nursing faculty loan repayments.	300,000
<b>Total Change</b>		<b>\$356,000</b>

### Georgia Composite Medical Board

*Purpose:* The purpose of this appropriation is to license qualified applicants as physicians, physician's assistants, respiratory care professionals, perfusionists, acupuncturists, orthotists, prosthetists, and auricular (ear) detoxification specialists. Also, investigate complaints and discipline those who violate the Medical Practice Act or other laws governing the professional behavior of the Board licensees.

#### Recommended Change:

1.	Increase funds to provide a one-time \$1,000 salary supplement for full-time, benefit-eligible employees for recruitment and retention.	\$27,989
2.	Reduce funds based on actual start dates.	(91,210)
3.	Utilize existing funds (\$275,000) to upgrade licensure application software and fully digitize the application process.	Yes
4.	Utilize existing funds (\$62,790) to upgrade technology and equipment.	Yes
<b>Total Change</b>		<b>(\$63,221)</b>

### Georgia Drugs and Narcotics Agency

*Purpose:* The purpose of this appropriation is to protect the health, safety, and welfare of the general public by providing an enforcement presence to oversee all laws and regulations pertaining to controlled substances and dangerous drugs.

#### Recommended Change:

1.	Increase funds to provide a one-time \$1,000 salary supplement for full-time, benefit-eligible employees for recruitment and retention.	\$18,301
2.	Increase funds to reflect the full cost of the database management agreement funded by HB19 (2023 Session).	5,250
<b>Total Change</b>		<b>\$23,551</b>

## FY 2025 Budget Changes

### Departmental Administration (DCH)

*Purpose:* The purpose of this appropriation is to provide administrative support to all departmental programs.

#### Recommended Change:

1.	Increase funds to provide for a 4% cost-of-living-adjustment for state employees not to exceed \$3,000.	\$746,927
2.	Increase funds for the Teachers Retirement System to reflect an increase in the actuarially determined employer contribution rate from 19.98% to 20.78%.	315
3.	Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	405,510
4.	Increase funds for Georgia Building Authority rental rates to provide for additional Capitol Police security and operational expenses.	266,792
5.	Reflect an adjustment in telecommunications and infrastructure rates for the Georgia Technology Authority.	(358)
6.	Increase funds for Merit System Assessment billings.	3,516
7.	Increase funds for 20 positions to monitor, evaluate, and improve Care Management Organization oversight.	1,527,825
8.	Reduce funds for savings resulting from the implementation of the Medicaid Enterprise System Transformation Program.	(1,372,082)
9.	Reduce funds for rent to reflect savings from office space consolidation.	(417,212)
10.	Transfer funds from the Medicaid: Aged, Blind and Disabled program to the Departmental Administration (DCH) program to implement a sickle cell managed care pilot program.	1,085,208
11.	Provide funds to establish the Comprehensive Health Coverage Commission pursuant to HB 1339 (2024 Session).	200,000
12.	Evaluate reimbursement parity between all children's hospitals in the state and report findings to House and Senate Appropriations Committees by July 1, 2024.	Yes

## Department of Community Health Program Budgets

13. The department shall submit a State Plan Amendment (SPA) to the Centers for Medicare and Medicaid Services (CMS) to change the rules, regulations, or policies necessary to allow for reimbursement of long-acting injectable medications used in an inpatient setting to improve the coordination of care and reduce inpatient readmission rates for individuals with serious mental illness.	Yes
<b>Total Change</b>	<b>\$2,446,441</b>

### Georgia Board of Dentistry

*Purpose:* The purpose of this appropriation is to protect public health by licensing qualified applicants as dentists and dental hygienists, regulating the practice of dentistry, investigating complaints, and taking appropriate disciplinary action when warranted.

#### Recommended Change:

1. Increase funds to provide for a 4% cost-of-living-adjustment for state employees not to exceed \$3,000.	\$23,956
2. Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	3,425
3. Increase funds for Georgia Building Authority rental rates to provide for additional Capitol Police security and operational expenses.	5,361
4. Increase funds to provide an additional \$3,000 targeted salary enhancement for selected POST certified law enforcement officers.	10,057
5. Provide funds for the annual operating expenses for investigative software.	25,664
<b>Total Change</b>	<b>\$68,463</b>

### Georgia State Board of Pharmacy

*Purpose:* The purpose of this appropriation is to protect public health by licensing qualified pharmacists and pharmacies, regulating the practice of pharmacy, investigating complaints, and taking appropriate disciplinary actions when warranted.

#### Recommended Change:

1. Increase funds to provide for a 4% cost-of-living-adjustment for state employees not to exceed \$3,000.	\$26,218
2. Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	1,712
3. Increase funds for Georgia Building Authority rental rates to provide for additional Capitol Police security and operational expenses.	5,361
<b>Total Change</b>	<b>\$33,291</b>

### Health Care Access and Improvement

*Purpose:* The purpose of this appropriation is to provide grants and other support services for programs that seek to improve health access and outcomes in rural and underserved areas of Georgia through the State Office of Rural Health, the various commissions of the Office of Health Improvement, and the Office of Health Information Technology and Transparency.

#### Recommended Change:

1. Increase funds to provide for a 4% cost-of-living-adjustment for state employees not to exceed \$3,000.	\$20,148
2. Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	4,712
3. Maintain funds for grants up to \$1,000,000 for hospitals with graduate medical education programs to fund medical education training, equipment, and infrastructure needs to support new and expanding residency programs with priority given to new and rural sites.	(2,000,000)
4. Reduce funds to align budget with expenditures.	(50,000)
5. Eliminate one-time start-up funding for federally qualified health centers.	(500,000)
6. Provide funds for three federally qualified health center start-up grants for primary care in Union County, behavioral health expansion in Cobb County, and a dental service expansion for multiple counties.	750,000
7. Recognize existing funds (\$409,000) and provide additional funds to sustain existing area health education centers (AHEC) housing across the state.	292,000
<b>Total Change</b>	<b>(\$1,483,140)</b>

## Department of Community Health Program Budgets

### Healthcare Facility Regulation

*Purpose:* The purpose of this appropriation is to inspect and license long term care and health care facilities.

#### Recommended Change:

1.	Increase funds to provide for a 4% cost-of-living-adjustment for state employees not to exceed \$3,000.	\$547,524
2.	Increase funds to provide a \$2,000 additional salary enhancement for nurse managers, compliance specialists, quality assurance specialists, and regulatory compliance managers.	382,965
<b>Total Change</b>		<b>\$930,489</b>

### Indigent Care Trust Fund

*Purpose:* The purpose of this appropriation is to support rural and other healthcare providers, primarily hospitals that serve medically indigent Georgians.

#### Recommended Change:

1.	No change.	\$0
<b>Total Change</b>		<b>\$0</b>

### Medicaid- Aged Blind and Disabled

*Purpose:* The purpose of this appropriation is to provide health care access primarily to elderly and disabled individuals. There is also hereby appropriated to the Department of Community Health a specific sum of money equal to all the provider fees paid to the Indigent Care Trust Fund created pursuant to Article 6A of chapter 8 of Title 31. The sum of money is appropriated for payments for nursing homes pursuant to Article 6A.

#### Recommended Change:

1.	Reduce funds for growth in Medicaid based on projected utilization. (Total Funds: (\$63,505,608))	(\$21,590,319)
2.	Restore funds to reflect the termination of temporary Federal Medical Assistance Percentage (FMAP) increase provided by the COVID-19 Public Health Emergency (PHE) Extension through December 31, 2023.	137,715,755
3.	Increase funds for the hold harmless provision in Medicare Part B premiums. (Total Funds: \$131,196,111)	44,603,398
4.	Reduce funds to reflect an adjustment in the Federal Medical Assistance Percentage (FMAP) from 65.89% to 60.04%. (Total Funds: \$0)	(6,225,761)
5.	Increase funds for the Medicare Part D Clawback payment.	61,094,619
6.	Increase funds for skilled nursing centers to reflect 2022 cost reports. (Total Funds: \$416,476,012)	141,591,432
7.	Replace \$2,541,738 in state general funds with hospital provider fees. (Total Funds: \$0)	Yes
8.	Replace \$201,221 in state general funds with nursing home provider fees. (Total Funds: \$0)	Yes
9.	Increase funds to recognize ambulance provider fees.	611,694
10.	Increase funds to implement the Independent Care Waiver Program (ICWP) and Elderly and Disabled Waiver Program (EDWP) provider rate study. (Total Funds: \$116,470,036)	39,596,901
11.	Transfer state funds (\$4,227,287) to the Department of Behavioral Health and Developmental Disabilities and recognize federal funds (\$45,509,162) for the implementation of the Community Behavioral Health Rehabilitation Services (CBHRS) provider rate study.	Yes
12.	Increase funds to provide rate parity for the Georgia Pediatric Program (GAPP) in order to maintain the provider network.	15,957,601
13.	Increase funds to increase reimbursement rates for speech-language pathology, audiology, physical therapy, and occupational therapy providers.	1,182,848
14.	Provide funds to increase the dispensing fee for independent low-volume pharmacies that fill under 65,000 prescriptions per year.	220,084
15.	Increase funds to provide for reimbursement for Acute Kidney Injury in the outpatient End-Stage Renal Disease (ESRD) dialysis setting.	150,971
16.	Provide funds for adult coverage of dental services.	3,807,079
17.	Provide funds to increase select primary care and OB/GYN codes.	2,704,414
18.	Provide rate increases for select optometric codes.	64,947
19.	Provide funds for continuous glucose monitors (SB35, 2024 Session).	5,613,804
20.	Transfer funds from the Medicaid: Aged, Blind and Disabled program to the Departmental Administration (DCH) program to implement a sickle cell managed care pilot program.	(1,085,208)
<b>Total Change</b>		<b>\$426,014,259</b>

## Department of Community Health Program Budgets

### Medicaid- Low-Income Medicaid

*Purpose:* The purpose of this appropriation is to provide healthcare access primarily to low-income individuals.

#### Recommended Change:

1. Reduce funds for Medicaid based on projected utilization. (Total Funds: (\$327,835,558))	(\$111,455,894)
2. Restore funds to reflect the termination of temporary Federal Medical Assistance Percentage (FMAP) increase provided by the COVID-19 Public Health Emergency (PHE) extension through December 31, 2023.	135,038,841
3. Reduce funds to reflect an adjustment in the Federal Medical Assistance Percentage (FMAP) from 65.89% to 66.04%. (Total Funds: \$0)	(4,925,355)
4. Replace \$22,875,637 in state general funds with hospital provider fees. (Total Funds: \$0)	Yes
5. Provide funds to increase the dispensing fee for independent low-volume pharmacies that fill under 65,000 prescriptions per year.	428,745
6. Increase funds to increase reimbursement rates for speech-language pathology, audiology, physical therapy, and occupational therapy providers.	3,673,014
7. Provide rate increases for select optometric codes.	327,226
8. Provide funds for appropriate biomarker testing when medically necessary as adopted by the Board of Community Health on October 12, 2023.	283,995
9. Increase funds to provide for reimbursement for Acute Kidney Injury in the outpatient End-Stage Renal Disease (ESRD) dialysis setting.	452,912
10. Provide funds for adult coverage of dental services.	6,763,047
11. Provide funds to increase select primary care and OB/GYN codes.	9,989,407
<b>Total Change</b>	<b>\$40,575,938</b>

### PeachCare

*Purpose:* The purpose of this appropriation is to provide health insurance coverage for qualified low-income Georgia children.

#### Recommended Change:

1. Increase funds for growth in Medicaid based on projected utilization. (Total Funds: \$96,009,762)	\$22,847,923
2. Restore funds to reflect the termination of temporary Federal Medical Assistance Percentage (FMAP) increase provided by the COVID-19 Public Health Emergency (PHE) extension through December 31, 2023.	624,566
3. Reduce funds to reflect an adjustment in the enhanced Federal Medical Assistance Percentage (e-FMAP) from 76.12% to 76.23%. (Total Funds: \$0)	(314,197)
<b>Total Change</b>	<b>\$23,158,292</b>

### State Health Benefit Plan

*Purpose:* The purpose of this appropriation is to provide a healthcare benefit for teachers and state employees that is competitive with other commercial benefit plans in quality of care and access to providers; and to provide for the efficient management of provider fees and utilization rates.

#### Recommended Change:

1. Provide funds for interim one-time funding for a \$3 per prescription dispensing fee for independent pharmacists awaiting the outcome of an SHBP Prescription Benefit Manager (PBM) study. The interim independent pharmacy dispensing fee shall be administered by a pharmacy benefits manager that has been in business for at least 10 years, agrees to act as a fiduciary for the state of Georgia, has experience administering pharmacy benefits for the state of Georgia or a Georgia municipality or county, and has no ownership directly or through a subsidiary or affiliate company in an insurer licensed under Title 33 or a retail, mail order, or specialty pharmacy licensed or holding a non-resident pharmacy permit under Title 26. (See Intent Language Considered Non-Binding by the Governor.)	\$6,200,000
2. Recognize an increase in formula funds (\$248,279,937) in the Department of Education, Department of Early Care and Learning, Georgia Military College, and Public Libraries, to reflect an increase in the employer healthcare contribution per-member per-month (PMPM) rate for certified school employees and lead and assistant teachers to \$1,760, effective July 1, 2024.	Yes
3. Increase the employer health care contribution per-member per-month (PMPM) to \$1,580 for non-certified school employees, effective January 1, 2025, and continue to increase as needed in future fiscal years to match the PMPM for certified school employees to maintain financial stability of the plan.	Yes
4. Utilize existing funds for an actuarial study on prescription drug reimbursement to independent pharmacies in the State Health Benefit Plan to include an examination of practices by the plan's contracted pharmacy benefits manager for the outpatient pharmacy benefits.	Yes
<b>Total Change</b>	<b>\$6,200,000</b>

## Department of Community Health Program Budgets

### **Agencies Attached for Administrative Purposes:**

#### **Georgia Board of Health Care Workforce: Board Administration**

*Purpose:* The purpose of this appropriation is to provide administrative support to all agency programs.

#### **Recommended Change:**

1. Increase funds to provide for a 4% cost-of-living-adjustment for state employees not to exceed \$3,000.	\$31,124
2. Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	2,997
3. Increase funds for Georgia Building Authority rental rates to provide for additional Capitol Police security and operational expenses.	9,197
4. Increase funds for Merit System Assessment billings.	226
5. Reduce funds for operations to align budget to expenditures.	(11,262)
6. Provide funds for one data analyst and data management software.	168,738
7. Utilize existing funds (\$100,000) for statewide healthcare specialty assessments to evaluate gaps in healthcare services.	Yes
<b>Total Change</b>	<b>\$201,020</b>

#### **Georgia Board of Health Care Workforce: Graduate Medical Education**

*Purpose:* The purpose of this appropriation is to address the physician workforce needs of Georgia communities through the support and development of medical education programs.

#### **Recommended Change:**

1. Provide funds for 105 new residency slots in primary care.	\$2,010,343
2. Reduce funds to reflect an adjustment in the Federal Medical Assistance Percentage (FMAP) from 65.89% to 66.04%.	(62,870)
3. Provide funds for a rural public health preventative medicine rotation.	56,757
4. Provide one-time start-up funds for the development of a Pediatric Rural Training Track.	50,000
5. Provide funds for year two of the maternal fetal medicine fellowship.	150,000
6. Provide one-time start-up funds for rural OB/GYN service expansion.	750,000
7. Eliminate residency start-up funds for Southern Regional Medical Center.	(150,000)
8. Consider utilizing existing funds (\$3,494,140) for one-time start-up funding for two internal medicine residency programs.	Yes
<b>Total Change</b>	<b>\$2,804,230</b>

#### **Georgia Board of Health Care Workforce: Mercer School of Medicine Grant**

*Purpose:* The purpose of this appropriation is to provide funding for the Mercer University School of Medicine to help ensure an adequate supply of primary and other needed physician specialists through a public/private partnership with the State of Georgia.

#### **Recommended Change:**

1. Increase funds for the fifth year of the seven-year plan for Mercer School of Medicine's medical school campus in Columbus.	\$850,055
2. Increase funds to provide one-time matching funds to recognize private fundraising for the expansion of the Valdosta campus.	75,000
3. Provide funds to increase the class size of Mercer's Accelerated Track.	1,232,990
4. Increase funds to provide one-time matching funds to recognize private fundraising for scholarships for year-four students committed to practicing primary care for five years in rural Georgia.	500,000
<b>Total Change</b>	<b>\$2,658,045</b>

#### **Georgia Board of Health Care Workforce: Morehouse School of Medicine Grant**

*Purpose:* The purpose of this appropriation is to provide funding for the Morehouse School of Medicine and affiliated hospitals to help ensure an adequate supply of primary and other needed physician specialists through a public/private partnership with the State of Georgia.

#### **Recommended Change:**

1. Provide funds for infant mortality research.	\$500,000
<b>Total Change</b>	<b>\$500,000</b>

## Department of Community Health Program Budgets

### Georgia Board of Health Care Workforce: Physicians for Rural Areas

*Purpose:* The purpose of this appropriation is to ensure an adequate supply of physicians in rural areas of the state, and to provide a program of aid to promising medical students.

#### Recommended Change:

1.	Increase funds for additional loan repayment for Dentists in Rural Areas.	\$900,000
<b>Total Change</b>		<b>\$900,000</b>

### Georgia Board of Health Care Workforce: Undergraduate Medical Education

*Purpose:* The purpose of this appropriation is to ensure an adequate supply of primary care and other needed physician specialists through a public/private partnership with medical schools in Georgia.

#### Recommended Change:

1.	No change.	\$0
<b>Total Change</b>		<b>\$0</b>

### Georgia Composite Medical Board

*Purpose:* The purpose of this appropriation is to license qualified applicants as physicians, physician's assistants, respiratory care professionals, perfusionists, acupuncturists, orthotists, prosthetists, and auricular (ear) detoxification specialists. Also, investigate complaints and discipline those who violate the Medical Practice Act or other laws governing the professional behavior of the Board licensees.

#### Recommended Change:

1.	Increase funds to provide for a 4% cost-of-living-adjustment for state employees not to exceed \$3,000.	\$88,339
2.	Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	11,837
3.	Increase funds for Merit System Assessment billings.	391
4.	Increase funds to provide an additional \$3,000 targeted salary enhancement for selected POST certified law enforcement officers.	40,227
5.	Provide one-time funds and utilize existing funds to replace six vehicles.	90,000
6.	Utilize existing funds (\$31,514) and increase funds for one communications specialist.	63,806
7.	Provide funds for three compliance investigators, two senior business operations managers, and salary adjustments.	533,069
8.	Provide funds for a criminal investigator.	131,234
9.	Provide one-time funds to modernize licensure application software.	501,715
<b>Total Change</b>		<b>\$1,460,618</b>

### Georgia Drugs and Narcotics Agency

*Purpose:* The purpose of this appropriation is to protect the health, safety, and welfare of the general public by providing an enforcement presence to oversee all laws and regulations pertaining to controlled substances and dangerous drugs.

#### Recommended Change:

1.	Increase funds to provide for a 4% cost-of-living-adjustment for state employees not to exceed \$3,000.	\$79,543
2.	Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	6,849
3.	Increase funds for Georgia Building Authority rental rates to provide for additional Capitol Police security and operational expenses.	38,832
4.	Increase funds for Merit System Assessment billings.	309
5.	Increase funds to provide an additional \$3,000 targeted salary enhancement for selected POST certified law enforcement officers.	60,341
6.	Increase funds to reflect the full cost of the database management agreement funded by HB 19 (2023 Session).	21,000
7.	Provide funds for tablets to enhance inspection and investigation efficiency.	35,000
8.	Reduce one-time funding for database implementation.	(100,000)
9.	Utilize existing funds (\$3,000) to properly dispose of seized drugs and other evidence as required by law.	Yes
10.	Utilize existing funds (\$5,000) to replenish and maintain law enforcement body armor.	Yes
<b>Total Change</b>		<b>\$141,874</b>

## Department of Community Health Program Budget Financial Summary

	FY 2024 Original Budget	Changes	Amended FY 2024 Budget	FY 2024 Original Budget	Changes	FY 2025 Budget
<b>Department Budget Summary</b>						
State General Funds	\$4,084,880,864	\$41,431,200	\$4,126,312,064	\$4,084,880,864	\$480,379,530	\$4,565,260,394
Tobacco Settlement Funds	124,062,351	0	124,062,351	124,062,351	0	124,062,351
Nursing Home Provider Fees	152,685,494	2,981,404	155,666,898	152,685,494	201,221	152,886,715
Hospital Provider Payment	385,573,177	22,372,044	407,945,221	385,573,177	25,417,375	410,990,552
Ambulance Provider Fees	8,769,315	226,770	8,996,085	8,769,315	611,694	9,381,009
<b>TOTAL STATE FUNDS</b>	<b>\$4,755,971,201</b>	<b>\$67,011,418</b>	<b>\$4,822,982,619</b>	<b>\$4,755,971,201</b>	<b>\$506,609,820</b>	<b>\$5,262,581,021</b>
Medical Assistance Program	\$9,193,039,021	\$42,375,997	\$9,235,415,018	\$9,193,039,021	\$323,682,978	\$9,516,721,999
State Children's Insurance Program	468,210,759	12,857,929	481,068,688	468,210,759	73,161,839	541,372,598
Federal Funds Not Specifically Identified	26,684,102	0	26,684,102	26,684,102	0	26,684,102
<b>TOTAL FEDERAL FUNDS</b>	<b>\$9,687,933,882</b>	<b>\$55,233,926</b>	<b>\$9,743,167,808</b>	<b>\$9,687,933,882</b>	<b>\$396,844,817</b>	<b>\$10,084,778,699</b>
Other Funds	\$5,344,505,729	\$0	\$5,344,505,729	\$5,344,505,729	\$300,799,527	\$5,645,305,256
<b>TOTAL OTHER FUNDS</b>	<b>\$5,344,505,729</b>	<b>\$0</b>	<b>\$5,344,505,729</b>	<b>\$5,344,505,729</b>	<b>\$300,799,527</b>	<b>\$5,645,305,256</b>
<b>Total Funds</b>	<b>\$19,788,410,812</b>	<b>\$122,245,344</b>	<b>\$19,910,656,156</b>	<b>\$19,788,410,812</b>	<b>\$1,204,254,164</b>	<b>\$20,992,664,976</b>

	FY 2024 Original Budget	Changes	Amended FY 2024 Budget	FY 2024 Original Budget	Changes	FY 2025 Budget
<b>Departmental Administration (DCH)</b>						
State General Funds	91,078,435	466,125	91,544,560	91,078,435	2,446,441	93,524,876
Medical Assistance Program	329,743,048	0	329,743,048	329,743,048	0	329,743,048
State Children's Insurance Program	29,454,740	0	29,454,740	29,454,740	0	29,454,740
Federal Funds Not Specifically Identified	17,778,946	0	17,778,946	17,778,946	0	17,778,946
Other Funds	25,596,354	0	25,596,354	25,596,354	0	25,596,354
<b>TOTAL FUNDS</b>	<b>\$493,651,523</b>	<b>\$466,125</b>	<b>\$494,117,648</b>	<b>\$493,651,523</b>	<b>\$2,446,441</b>	<b>\$496,097,964</b>
<b>Georgia Board of Dentistry</b>						
State General Funds	874,037	153,757	1,027,794	874,037	68,463	942,500
<b>TOTAL FUNDS</b>	<b>\$874,037</b>	<b>\$153,757</b>	<b>\$1,027,794</b>	<b>\$874,037</b>	<b>\$68,463</b>	<b>\$942,500</b>
<b>Georgia State Board of Pharmacy</b>						
State General Funds	849,432	75,344	924,776	849,432	33,291	882,723
<b>TOTAL FUNDS</b>	<b>\$849,432</b>	<b>\$75,344</b>	<b>\$924,776</b>	<b>\$849,432</b>	<b>\$33,291</b>	<b>\$882,723</b>
<b>Health Care Access and Improvement</b>						
State General Funds	18,992,849	2,248,939	21,241,788	18,992,849	(1,483,140)	17,509,709
Federal Funds Not Specifically Identified	172,588	0	172,588	172,588	0	172,588
<b>TOTAL FUNDS</b>	<b>\$19,165,437</b>	<b>\$2,248,939</b>	<b>\$21,414,376</b>	<b>\$19,165,437</b>	<b>(\$1,483,140)</b>	<b>\$17,682,297</b>
<b>Healthcare Facility Regulation</b>						
State General Funds	27,136,965	205,612	27,342,577	27,136,965	930,489	28,067,454
Medical Assistance Program	6,060,223	0	6,060,223	6,060,223	0	6,060,223
Federal Funds Not Specifically Identified	5,945,354	0	5,945,354	5,945,354	0	5,945,354
Other Funds	100,000	0	100,000	100,000	0	100,000
<b>TOTAL FUNDS</b>	<b>\$39,242,542</b>	<b>\$205,612</b>	<b>\$39,448,154</b>	<b>\$39,242,542</b>	<b>\$930,489</b>	<b>\$40,173,031</b>

**Department of Community Health**  
Program Budget Financial Summary

	<b>FY 2024 Original Budget</b>	<b>Changes</b>	<b>Amended FY 2024 Budget</b>	<b>FY 2024 Original Budget</b>	<b>Changes</b>	<b>FY 2025 Budget</b>
<b>Indigent Care Trust Fund</b>						
State General Funds	52,882,042	0	52,882,042	52,882,042	0	52,882,042
Medical Assistance Program	358,801,173	0	358,801,173	358,801,173	0	358,801,173
Other Funds	142,586,524	0	142,586,524	142,586,524	0	142,586,524
<b>TOTAL FUNDS</b>	<b>\$554,269,739</b>	<b>\$0</b>	<b>\$554,269,739</b>	<b>\$554,269,739</b>	<b>\$0</b>	<b>\$554,269,739</b>
<b>Medicaid- Aged Blind and Disabled</b>						
State General Funds	2,122,710,631	268,685,601	2,391,396,232	2,122,710,631	422,659,606	2,545,370,237
Tobacco Settlement Funds	6,191,806	0	6,191,806	6,191,806	0	6,191,806
Hospital Provider Payment	39,298,703	2,237,205	41,535,908	39,298,703	2,541,738	41,840,441
Nursing Home Provider Fees	152,685,494	2,981,404	155,666,898	152,685,494	201,221	152,886,715
Ambulance Provider Fees	8,769,315	226,770	8,996,085	8,769,315	611,694	9,381,009
Medical Assistance Program	4,437,362,527	474,267,854	4,911,630,381	4,437,362,527	497,511,337	4,934,873,864
Federal Funds Not Specifically Identified	2,787,214	0	2,787,214	2,787,214	0	2,787,214
Other Funds	329,631,620	0	329,631,620	329,631,620	0	329,631,620
<b>TOTAL FUNDS</b>	<b>\$7,099,437,310</b>	<b>\$748,398,834</b>	<b>\$7,847,836,144</b>	<b>\$7,099,437,310</b>	<b>\$923,525,596</b>	<b>\$8,022,962,906</b>
<b>Medicaid- Low-Income Medicaid</b>						
State General Funds	1,549,762,233	(233,604,194)	1,316,158,039	1,549,762,233	17,700,301	1,567,462,534
Tobacco Settlement Funds	117,870,545	0	117,870,545	117,870,545	0	117,870,545
Hospital Provider Payment	346,274,474	20,134,839	366,409,313	346,274,474	22,875,637	369,150,111
Medical Assistance Program	4,061,067,485	(431,891,857)	3,629,175,628	4,061,067,485	(173,828,359)	3,887,239,126
Other Funds	25,745,163	0	25,745,163	25,745,163	0	25,745,163
<b>TOTAL FUNDS</b>	<b>\$6,100,719,900</b>	<b>(\$645,361,212)</b>	<b>\$5,455,358,688</b>	<b>\$6,100,719,900</b>	<b>(\$133,252,421)</b>	<b>\$5,967,467,479</b>
<b>PeachCare</b>						
State General Funds	100,953,107	4,028,736	104,981,843	100,953,107	23,158,292	124,111,399
Medical Assistance Program	4,565	0	4,565	4,565	0	4,565
State Children's Insurance Program	438,756,019	12,857,929	451,613,948	438,756,019	73,161,839	511,917,858
Other Funds	151,783	0	151,783	151,783	0	151,783
<b>TOTAL FUNDS</b>	<b>\$539,865,474</b>	<b>\$16,886,665</b>	<b>\$556,752,139</b>	<b>\$539,865,474</b>	<b>\$96,320,131</b>	<b>\$636,185,605</b>
<b>State Health Benefit Plan</b>						
State General Funds	0	0	0	0	6,200,000	6,200,000
Other Funds	4,820,394,285	0	4,820,394,285	4,820,394,285	300,799,527	5,121,193,812
<b>TOTAL FUNDS</b>	<b>\$4,820,394,285</b>	<b>\$0</b>	<b>\$4,820,394,285</b>	<b>\$4,820,394,285</b>	<b>\$306,999,527</b>	<b>\$5,127,393,812</b>
<b>Agencies Attached for Administrative Purposes:</b>						
<b>Georgia Board of Health Care Workforce: Board Administration</b>						
State General Funds	1,779,001	4,950	1,783,951	1,779,001	201,020	1,980,021
<b>TOTAL FUNDS</b>	<b>\$1,779,001</b>	<b>\$4,950</b>	<b>\$1,783,951</b>	<b>\$1,779,001</b>	<b>\$201,020</b>	<b>\$1,980,021</b>
<b>Georgia Board of Health Care Workforce: Graduate Medical Education</b>						
State General Funds	34,198,231	0	34,198,231	34,198,231	2,804,230	37,002,461
<b>TOTAL FUNDS</b>	<b>\$34,198,231</b>	<b>\$0</b>	<b>\$34,198,231</b>	<b>\$34,198,231</b>	<b>\$2,804,230</b>	<b>\$37,002,461</b>
<b>Georgia Board of Health Care Workforce: Mercer School of Medicine Grant</b>						
State General Funds	31,928,552	0	31,928,552	31,928,552	2,658,045	34,586,597
<b>TOTAL FUNDS</b>	<b>\$31,928,552</b>	<b>\$0</b>	<b>\$31,928,552</b>	<b>\$31,928,552</b>	<b>\$2,658,045</b>	<b>\$34,586,597</b>



**Department of Community Health**  
Program Budget Financial Summary

	FY 2024 Original Budget	Changes	Amended FY 2024 Budget	FY 2024 Original Budget	Changes	FY 2025 Budget
<b>Georgia Board of Health Care Workforce: Morehouse School of Medicine Grant</b>						
State General Funds	32,929,696	0	32,929,696	32,929,696	500,000	33,429,696
<b>TOTAL FUNDS</b>	<b>\$32,929,696</b>	<b>\$0</b>	<b>\$32,929,696</b>	<b>\$32,929,696</b>	<b>\$500,000</b>	<b>\$33,429,696</b>
<b>Georgia Board of Health Care Workforce: Physicians for Rural Areas</b>						
State General Funds	5,065,000	(1,150,000)	3,915,000	5,065,000	900,000	5,965,000
<b>TOTAL FUNDS</b>	<b>\$5,065,000</b>	<b>(\$1,150,000)</b>	<b>\$3,915,000</b>	<b>\$5,065,000</b>	<b>\$900,000</b>	<b>\$5,965,000</b>
<b>Georgia Board of Health Care Workforce: Undergraduate Medical Education</b>						
State General Funds	7,445,783	356,000	7,801,783	7,445,783	0	7,445,783
<b>TOTAL FUNDS</b>	<b>\$7,445,783</b>	<b>\$356,000</b>	<b>\$7,801,783</b>	<b>\$7,445,783</b>	<b>\$0</b>	<b>\$7,445,783</b>
<b>Georgia Composite Medical Board</b>						
State General Funds	3,151,410	(63,221)	3,088,189	3,151,410	1,460,618	4,612,028
Other Funds	300,000	0	300,000	300,000	0	300,000
<b>TOTAL FUNDS</b>	<b>\$3,451,410</b>	<b>(\$63,221)</b>	<b>\$3,388,189</b>	<b>\$3,451,410</b>	<b>\$1,460,618</b>	<b>\$4,912,028</b>
<b>Georgia Drugs and Narcotics Agency</b>						
State General Funds	3,143,460	23,551	3,167,011	3,143,460	141,874	3,285,334
<b>TOTAL FUNDS</b>	<b>\$3,143,460</b>	<b>\$23,551</b>	<b>\$3,167,011</b>	<b>\$3,143,460</b>	<b>\$141,874</b>	<b>\$3,285,334</b>

## Department of Community Health Department Financial Summary

Program/Fund Sources	FY 2022 Expenditures	FY 2023 Expenditures	FY 2024 Original Budget	Amended FY 2024 Budget	FY 2025 Budget
Departmental Administration (DCH)	\$772,783,878	\$482,627,852	\$493,651,523	\$494,117,648	\$496,097,964
Georgia Board of Dentistry	704,243	818,325	874,037	1,027,794	942,500
Georgia State Board of Pharmacy	700,224	790,608	849,432	924,776	882,723
Health Care Access and Improvement	40,432,436	34,112,281	19,165,437	21,414,376	17,682,297
Healthcare Facility Regulation	30,145,810	37,365,071	39,242,542	39,448,154	40,173,031
Indigent Care Trust Fund	533,671,468	1,004,526,254	554,269,739	554,269,739	554,269,739
Medicaid- Aged Blind and Disabled	7,711,214,744	8,062,930,198	7,099,437,310	7,847,836,144	8,022,962,906
Medicaid- Low-Income Medicaid	6,291,131,200	7,885,957,027	6,100,719,900	5,455,358,688	5,967,467,479
PeachCare	447,312,198	501,078,758	539,865,474	556,752,139	636,185,605
State Health Benefit Plan	4,026,995,301	3,970,555,070	4,820,394,285	4,820,394,285	5,127,393,812
<b>SUBTOTAL</b>	<b>\$19,855,091,502</b>	<b>\$21,980,761,444</b>	<b>\$19,668,469,679</b>	<b>\$19,791,543,743</b>	<b>\$20,864,058,056</b>
<b>(Excludes Attached Agencies)</b>					
<b>Attached Agencies</b>					
Georgia Board of Health Care Workforce: Board Administration	\$794,566	\$978,815	\$1,779,001	\$1,783,951	\$1,980,021
Georgia Board of Health Care Workforce: Graduate Medical Education	26,525,550	30,526,171	34,198,231	34,198,231	37,002,461
Georgia Board of Health Care Workforce: Mercer School of Medicine Grant	30,207,794	31,265,438	31,928,552	31,928,552	34,586,597
Georgia Board of Health Care Workforce: Morehouse School of Medicine Grant	29,431,713	32,307,713	32,929,696	32,929,696	33,429,696
Georgia Board of Health Care Workforce: Physicians for Rural Areas	1,782,249	1,829,196	5,065,000	3,915,000	5,965,000
Georgia Board of Health Care Workforce: Undergraduate Medical Education	6,820,783	10,751,773	7,445,783	7,801,783	7,445,783
Georgia Composite Medical Board	2,731,347	2,852,817	3,451,410	3,388,189	4,912,028
Georgia Drugs and Narcotics Agency	2,289,315	2,862,577	3,143,460	3,167,011	3,285,334
<b>SUBTOTAL (ATTACHED AGENCIES)</b>	<b>\$100,583,317</b>	<b>\$113,374,500</b>	<b>\$119,941,133</b>	<b>\$119,112,413</b>	<b>\$128,606,920</b>
<b>Total Funds</b>	<b>\$19,955,674,819</b>	<b>\$22,094,135,944</b>	<b>\$19,788,410,812</b>	<b>\$19,910,656,156</b>	<b>\$20,992,664,976</b>
<b>Less:</b>					
Federal Funds	11,515,812,311	12,848,759,716	9,687,933,882	9,743,167,808	10,084,778,699
Federal COVID Funds	463,905,979	5,055,603			
Other Funds	4,225,363,499	5,112,993,232	5,344,505,729	5,344,505,729	5,645,305,256
Prior Year State Funds	212,575,751	278,043,187			
<b>SUBTOTAL</b>	<b>\$16,417,657,540</b>	<b>\$18,244,851,738</b>	<b>\$15,032,439,611</b>	<b>\$15,087,673,537</b>	<b>\$15,730,083,955</b>
State General Funds	2,880,586,735	3,185,033,861	4,084,880,864	4,126,312,064	4,565,260,394
Tobacco Settlement Funds	124,062,351	124,062,351	124,062,351	124,062,351	124,062,351
Nursing Home Provider Fees	144,697,456	144,713,035	152,685,494	155,666,898	152,886,715
Hospital Provider Payments	388,670,737	387,434,224	385,573,177	407,945,221	410,990,552
Ambulance Provider Fees		8,040,734	8,769,315	8,996,085	9,381,009
<b>TOTAL STATE FUNDS</b>	<b>\$3,538,017,279</b>	<b>\$3,849,284,205</b>	<b>\$4,755,971,201</b>	<b>\$4,822,982,619</b>	<b>\$5,262,581,021</b>

# Department of Community Supervision

## Roles and Responsibilities

The Georgia General Assembly passed House Bill (HB) 310, and on May 7, 2015, Governor Deal signed HB 310 into law thereby creating the Department of Community Supervision (DCS). HB 310 transferred the responsibilities of the community supervision of parolees from the State Board of Pardons and Paroles and probationers from the Department of Corrections to DCS. The bill also transferred oversight of private and governmental misdemeanor probation entities from the County and Municipal Probation Advisory Council (CMPAC) to DCS.

Commencing operations on July 1, 2015, as a part of the executive branch of Georgia's government, the Department of Community Supervision is responsible for the effective and efficient supervision of approximately 224,000 adult felony offenders.

### AGENCY OPERATIONS

The Field Operations Division is the largest within DCS. DCS Field Offices are aligned with the 10 judicial districts and 49 judicial circuits. The agency employs evidence-based practices to hold offenders accountable and reduce the state's recidivism rate. The department utilizes a holistic approach to offender supervision that involves all facets of the community, which includes victims and their families, programs for offenders and their families, involvement in community activities and partnerships with other criminal justice agencies.

### GOVERNOR'S OFFICE OF TRANSITION, SUPPORT, AND REENTRY

The Governor's Office of Transition, Support, and Reentry (GOTSR) is tasked with promoting successful offender reentry and reducing recidivism in order to enhance public safety. Through collaboration with other state agencies, as well as non-governmental stakeholders, GOTSR works to develop and execute robust and systematic reentry plans for Georgia offenders and to ensure the delivery of appropriate services to offenders reentering society.

### COURT, BOARD, AND FIELD SERVICES

The Court, Board, and Field Services Division offers several initiatives and programs that advance the operational priorities of the Field Operations Division, including:

- Parole Board Services, Warrants, and Revocation
- Superior Court
- Accountability Court Services
- Sentencing Alternatives
- Day Reporting Centers
- Electronic and Voice Monitoring
- Community Counseling Services

### ATTACHED AGENCIES

The Georgia Commission on Family Violence was created by the General Assembly in 1992 and tasked to develop a comprehensive state plan to end family violence in Georgia. The Commission conducts research and provides training to law enforcement, family violence task forces, advocates, Family Violence Intervention Programs and other criminal justice system personnel about domestic violence. The agency also monitors legislation and other policies impacting victims of domestic violence, certifies all of Georgia's Family Violence Intervention Programs, and co-coordinates the statewide Domestic Violence Fatality Review Project.

### AUTHORITY

Title 42 of the Official Code of Georgia Annotated.

**Department of Community Supervision**  
Program Budgets

**Amended FY 2024 Budget Changes**

**Departmental Administration (DCS)**

*Purpose:* The purpose of this appropriation is to provide administrative support for the agency.

**Recommended Change:**

1. Increase funds to provide a one-time \$1,000 salary supplement for full-time, benefit-eligible employees for recruitment and retention.	\$73,202
<b>Total Change</b>	<hr/> \$73,202

**Field Services**

*Purpose:* The purpose of this appropriation is to protect and serve Georgia citizens through effective and efficient offender supervision in communities, while providing opportunities for successful outcomes.

**Recommended Change:**

1. Increase funds to provide a one-time \$1,000 salary supplement for full-time, benefit-eligible employees for recruitment and retention.	\$1,905,404
<b>Total Change</b>	<hr/> \$1,905,404

**Misdemeanor Probation**

*Purpose:* The purpose of this appropriation is to provide regulation of all governmental and private misdemeanor providers through inspection and investigation.

**Recommended Change:**

1. Increase funds to provide a one-time \$1,000 salary supplement for full-time, benefit-eligible employees for recruitment and retention.	\$7,536
<b>Total Change</b>	<hr/> \$7,536

**Governor's Office of Transition, Support, and Reentry**

*Purpose:* The purpose of this appropriation is to provide a collaboration of governmental and non-governmental stakeholders to develop and execute a systematic reentry plan for Georgia offenders and ensure the delivery of services to reduce recidivism and support the success of returning citizens.

**Recommended Change:**

1. Increase funds to provide a one-time \$1,000 salary supplement for full-time, benefit-eligible employees for recruitment and retention.	\$26,913
<b>Total Change</b>	<hr/> \$26,913

**Agencies Attached for Administrative Purposes:**

**Georgia Commission on Family Violence**

*Purpose:* The purpose of this appropriation is to provide for the study and evaluation of needs and services relating to family violence in Georgia, develop models for community task forces on family violence, provide training and continuing education on the dynamics of family violence, and develop standards to be used in the certification and regulation of Family Violence Intervention Programs.

**Recommended Change:**

1. Increase funds to provide a one-time \$1,000 salary supplement for full-time, benefit-eligible employees for recruitment and retention.	\$8,612
2. Provide funds to update the Georgia State Plan for Ending Family Violence.	40,250
<b>Total Change</b>	<hr/> \$48,862

# Department of Community Supervision

## Program Budgets

### FY 2025 Budget Changes

#### Departmental Administration (DCS)

*Purpose:* The purpose of this appropriation is to provide administrative support for the agency.

**Recommended Change:**

1.	Increase funds to provide for a 4% cost-of-living-adjustment for state employees not to exceed \$3,000.	\$301,729
2.	Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	4,279
3.	Increase funds for Georgia Building Authority rental rates to provide for additional Capitol Police security and operational expenses.	2,372
4.	Reflect an adjustment in telecommunications and infrastructure rates for the Georgia Technology Authority.	14,762
5.	Increase funds for Merit System Assessment billings.	1,100
6.	Increase funds to provide an additional \$3,000 targeted salary enhancement for selected POST certified law enforcement officers.	25,142
<b>Total Change</b>		<b>\$349,384</b>

#### Field Services

*Purpose:* The purpose of this appropriation is to protect and serve Georgia citizens through effective and efficient offender supervision in communities, while providing opportunities for successful outcomes.

**Recommended Change:**

1.	Increase funds to provide for a 4% cost-of-living-adjustment for state employees not to exceed \$3,000.	\$6,536,471
2.	Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	55,737
3.	Increase funds for Georgia Building Authority rental rates to provide for additional Capitol Police security and operational expenses.	39,284
4.	Reflect an adjustment in telecommunications and infrastructure rates for the Georgia Technology Authority.	142,019
5.	Increase funds for Merit System Assessment billings.	25,622
6.	Increase funds to provide an additional \$3,000 targeted salary enhancement for selected POST certified law enforcement officers.	6,793,395
7.	Increase funds to create a Centralized Reporting Unit with eight virtual agent positions.	641,204
8.	Increase funds for 17 community supervision aide positions.	1,177,526
<b>Total Change</b>		<b>\$15,411,258</b>

#### Misdemeanor Probation

*Purpose:* The purpose of this appropriation is to provide regulation of all governmental and private misdemeanor providers through inspection and investigation.

**Recommended Change:**

1.	Increase funds to provide for a 4% cost-of-living-adjustment for state employees not to exceed \$3,000.	\$26,157
2.	Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	255
3.	Increase funds for Georgia Building Authority rental rates to provide for additional Capitol Police security and operational expenses.	213
4.	Increase funds for Merit System Assessment billings.	126
5.	Increase funds to provide an additional \$3,000 targeted salary enhancement for selected POST certified law enforcement officers.	10,057
<b>Total Change</b>		<b>\$36,808</b>

## Department of Community Supervision Program Budgets

### Governor's Office of Transition, Support, and Reentry

*Purpose:* The purpose of this appropriation is to provide a collaboration of governmental and non-governmental stakeholders to develop and execute a systematic reentry plan for Georgia offenders and ensure the delivery of services to reduce recidivism and support the success of returning citizens.

#### Recommended Change:

1.	Increase funds to provide for a 4% cost-of-living-adjustment for state employees not to exceed \$3,000.	\$92,707
2.	Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	992
3.	Increase funds for Georgia Building Authority rental rates to provide for additional Capitol Police security and operational expenses.	871
4.	Reflect an adjustment in telecommunications and infrastructure rates for the Georgia Technology Authority.	168
5.	Increase funds for Merit System Assessment billings.	361
6.	Increase funds to provide an additional \$3,000 targeted salary enhancement for selected POST certified law enforcement officers.	10,057
7.	Increase funds for seven additional community coordinator positions.	527,905
<b>Total Change</b>		<b>\$633,061</b>

### Agencies Attached for Administrative Purposes:

#### Georgia Commission on Family Violence

*Purpose:* The purpose of this appropriation is to provide for the study and evaluation of needs and services relating to family violence in Georgia, develop models for community task forces on family violence, provide training and continuing education on the dynamics of family violence, and develop standards to be used in the certification and regulation of Family Violence Intervention Programs.

#### Recommended Change:

1.	Increase funds to provide for a 4% cost-of-living-adjustment for state employees not to exceed \$3,000.	\$30,837
2.	Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	1,021
3.	Increase funds for Georgia Building Authority rental rates to provide for additional Capitol Police security and operational expenses.	148
4.	Reflect an adjustment in telecommunications and infrastructure rates for the Georgia Technology Authority.	284
5.	Increase funds for Merit System Assessment billings.	84
6.	Increase funds for training, research, and data development.	20,578
<b>Total Change</b>		<b>\$52,952</b>

## Department of Community Supervision

### Program Budget Financial Summary

	FY 2024 Original Budget	Changes	Amended FY 2024 Budget	FY 2024 Original Budget	Changes	FY 2025 Budget
<b>Department Budget Summary</b>						
State General Funds	\$206,256,998	\$2,061,917	\$208,318,915	\$206,256,998	\$16,483,463	\$222,740,461
<b>TOTAL STATE FUNDS</b>	<b>\$206,256,998</b>	<b>\$2,061,917</b>	<b>\$208,318,915</b>	<b>\$206,256,998</b>	<b>\$16,483,463</b>	<b>\$222,740,461</b>
Federal Funds Not Specifically Identified	\$1,250,346	\$0	\$1,250,346	\$1,250,346	\$0	\$1,250,346
<b>TOTAL FEDERAL FUNDS</b>	<b>\$1,250,346</b>	<b>\$0</b>	<b>\$1,250,346</b>	<b>\$1,250,346</b>	<b>\$0</b>	<b>\$1,250,346</b>
Other Funds	\$1,136,062	\$0	\$1,136,062	\$1,136,062	\$0	\$1,136,062
<b>TOTAL OTHER FUNDS</b>	<b>\$1,136,062</b>	<b>\$0</b>	<b>\$1,136,062</b>	<b>\$1,136,062</b>	<b>\$0</b>	<b>\$1,136,062</b>
<b>Total Funds</b>	<b>\$208,643,406</b>	<b>\$2,061,917</b>	<b>\$210,705,323</b>	<b>\$208,643,406</b>	<b>\$16,483,463</b>	<b>\$225,126,869</b>

	FY 2024 Original Budget	Changes	Amended FY 2024 Budget	FY 2024 Original Budget	Changes	FY 2025 Budget
<b>Departmental Administration (DCS)</b>						
State General Funds	10,770,766	73,202	10,843,968	10,770,766	349,384	11,120,150
Other Funds	1,200	0	1,200	1,200	0	1,200
<b>TOTAL FUNDS</b>	<b>\$10,771,966</b>	<b>\$73,202</b>	<b>\$10,845,168</b>	<b>\$10,771,966</b>	<b>\$349,384</b>	<b>\$11,121,350</b>
<b>Field Services</b>						
State General Funds	189,869,483	1,905,404	191,774,887	189,869,483	15,411,258	205,280,741
Federal Funds Not Specifically Identified	1,062,222	0	1,062,222	1,062,222	0	1,062,222
Other Funds	973,633	0	973,633	973,633	0	973,633
<b>TOTAL FUNDS</b>	<b>\$191,905,338</b>	<b>\$1,905,404</b>	<b>\$193,810,742</b>	<b>\$191,905,338</b>	<b>\$15,411,258</b>	<b>\$207,316,596</b>
<b>Misdemeanor Probation</b>						
State General Funds	978,962	7,536	986,498	978,962	36,808	1,015,770
<b>TOTAL FUNDS</b>	<b>\$978,962</b>	<b>\$7,536</b>	<b>\$986,498</b>	<b>\$978,962</b>	<b>\$36,808</b>	<b>\$1,015,770</b>
<b>Governor's Office of Transition, Support, and Reentry</b>						
State General Funds	3,951,840	26,913	3,978,753	3,951,840	633,061	4,584,901
<b>TOTAL FUNDS</b>	<b>\$3,951,840</b>	<b>\$26,913</b>	<b>\$3,978,753</b>	<b>\$3,951,840</b>	<b>\$633,061</b>	<b>\$4,584,901</b>
<b>Agencies Attached for Administrative Purposes:</b>						
<b>Georgia Commission on Family Violence</b>						
State General Funds	685,947	48,862	734,809	685,947	52,952	738,899
Federal Funds Not Specifically Identified	188,124	0	188,124	188,124	0	188,124
Other Funds	161,229	0	161,229	161,229	0	161,229
<b>TOTAL FUNDS</b>	<b>\$1,035,300</b>	<b>\$48,862</b>	<b>\$1,084,162</b>	<b>\$1,035,300</b>	<b>\$52,952</b>	<b>\$1,088,252</b>

## Department of Community Supervision

### Department Financial Summary

Program/Fund Sources	FY 2022 Expenditures	FY 2023 Expenditures	FY 2024 Original Budget	Amended FY 2024 Budget	FY 2025 Budget
Departmental Administration (DCS)	\$9,901,353	\$10,490,889	\$10,771,966	\$10,845,168	\$11,121,350
Field Services	167,853,445	181,316,490	191,905,338	193,810,742	207,316,596
Misdemeanor Probation	861,539	894,299	978,962	986,498	1,015,770
Governor's Office of Transition, Support, and Reentry	3,663,558	3,829,394	3,951,840	3,978,753	4,584,901
<b>SUBTOTAL</b>	<b>\$182,279,895</b>	<b>\$196,531,072</b>	<b>\$207,608,106</b>	<b>\$209,621,161</b>	<b>\$224,038,617</b>
<b>(Excludes Attached Agencies)</b>					
<b>Attached Agencies</b>					
Georgia Commission on Family Violence	\$983,167	\$1,287,325	\$1,035,300	\$1,084,162	\$1,088,252
<b>SUBTOTAL (ATTACHED AGENCIES)</b>	<b>\$983,167</b>	<b>\$1,287,325</b>	<b>\$1,035,300</b>	<b>\$1,084,162</b>	<b>\$1,088,252</b>
<b>Total Funds</b>	<b>\$183,263,062</b>	<b>\$197,818,397</b>	<b>\$208,643,406</b>	<b>\$210,705,323</b>	<b>\$225,126,869</b>
<b>Less:</b>					
Federal Funds	767,918	941,408	1,250,346	1,250,346	1,250,346
Federal COVID Funds	1,363,385	19,860			
Other Funds	1,518,499	6,811,733	1,136,062	1,136,062	1,136,062
<b>SUBTOTAL</b>	<b>\$3,649,802</b>	<b>\$7,773,001</b>	<b>\$2,386,408</b>	<b>\$2,386,408</b>	<b>\$2,386,408</b>
State General Funds	179,402,243	189,858,677	206,256,998	208,318,915	222,740,461
Governor's Emergency Funds	211,019	186,718			
<b>TOTAL STATE FUNDS</b>	<b>\$179,613,262</b>	<b>\$190,045,395</b>	<b>\$206,256,998</b>	<b>\$208,318,915</b>	<b>\$222,740,461</b>



# Department of Corrections

## Roles and Responsibilities

The Georgia Department of Corrections (GDC) administers the prison sentences of offenders adjudicated by Georgia courts. More than 40,000 of these offenders are serving prison sentences. The Department serves the state in the following ways:

- Protecting citizens from incarcerated and supervised inmates; correctional environments will be safe, secure, and disciplined for all staff and offenders.
  - Implementing sound correctional practices founded upon reliable and timely information; communications are enhanced through public awareness, collaborative partnerships, and effective departmental teamwork leading to a continuum of balanced sanctions available to the whole criminal justice system.
  - Preparing inmates to accept responsibility for their offenses, to restore harm done to the community, and to lead productive, crime-free lives. This involves providing rehabilitative services in the areas of mental health, substance abuse, behavioral counseling, education, and job training.
  - Developing a highly trained and professional workforce available to achieve the Department's mission, both today and in years to come.
- Private Prisons: CoreCivic and GEO Group, Inc. owns and operates select facilities in the state. Like state prisons, these facilities are typically reserved for felony offenders with more than one year of incarceration to serve.
  - Residential Substance Abuse Treatment (RSAT) Centers: RSAT is a nine-month, highly structured program that targets high risk, high needs inmates nearing release, probationers sentenced by the courts, parole revocators and other court or GDC-referred inmates who have a need for intensive substance abuse programming.
  - Integrated Treatment Facilities: ITF is a nine-month, highly structured program that actively combines interventions intended to address both mental health and substance abuse issues in persons with co-occurring disorders with the intention of treating both disorders, related problems, and the whole person more effectively.
  - Re-Entry Facility: GDC has reopened a state prison facility that has been remissioned to function as a re-entry facility for the Metro Atlanta area. The facility focuses on rehabilitating offenders to achieve recidivism reduction and accommodate re-entry needs. Offenders are connected, pre- and post-release, with local stakeholders in the areas of employment, housing, education, treatment, and other services needed to successfully transition back into society.

### AGENCY OPERATIONS

Incarceration offers a highly structured and secure environment, which removes offenders who pose a high risk from the community. GDC provides legally mandated services in the areas of physical, dental, and mental health, counseling, education, vocational training, chaplain services, and recreation.

GDC requires offenders in its facilities to work to support the prison system and the community. Inmates work in prison farm operations, food preparation, laundry, construction, facility and landscape maintenance, and perform factory work in Georgia Correctional Industries' manufacturing plants. The types of GDC institutions include the following facilities:

- State Prisons: These institutions are typically reserved for felony inmates with more than one year of incarceration to serve.
- County Prisons: The state pays a subsidy to county institutions to house and supervise state inmates. Inmates assigned to the county prisons typically work on roadway or construction projects for the county in which they are housed.
- Probation Detention Centers: This program offers a short-term, intensive incarceration period that enforces strict discipline and para-military protocol.
- Transition Centers: These community-based centers are designed to allow inmates nearing the end of their prison term to prepare for life in the community. GDC requires residents to have jobs in the local community, pay room and board to the center, and support their families.

Other agency operations critical to the state correctional system include the following programs:

- Health Services: Provides the required constitutional level of health care in the most efficient, cost-effective, and humane manner possible, while protecting the public health interests of the citizens of Georgia through planning, implementing, and coordinating physical, dental, and mental health services as required, across GDC.
- Food and Farm Operations: Provides meals for offenders through raising crops and livestock, managing timber, and producing dairy items that will be used in the preparing of meals for offenders.
- Offender Management: Coordinates and operates the following agency wide support services to ensure public safety: canine units, the County Correctional Institutions program, the County Jail Subsidy program, Correctional Emergency Response Teams, inmate classification, inmate diagnostics, the jail coordination unit, the release and agreements unit, and tactical squads.

### AUTHORITY

Titles 9, 17, and 42 of the Official Code of Georgia Annotated.

# Department of Corrections

## Program Budgets

### Amended FY 2024 Budget Changes

#### Departmental Administration (DOC)

*Purpose:* The purpose of this appropriation is to protect and serve the citizens of Georgia by providing an effective and efficient department that administers a balanced correctional system.

**Recommended Change:**

1.	Increase funds to provide a one-time \$1,000 salary supplement for full-time, benefit-eligible employees for recruitment and retention.	\$246,519
2.	Transfer funds from the Offender Management program (\$3,551,094) to the Departmental Administration (DOC) program and increase funds (\$2,574,744) for a recruitment advertising campaign and work culture review.	6,125,838
<b>Total Change</b>		<b>\$6,372,357</b>

#### Detention Centers

*Purpose:* The purpose of this appropriation is to provide housing, academic education, vocational training, work details, counseling, and substance abuse treatment for probationers who require more security or supervision than provided by regular community supervision.

**Recommended Change:**

1.	Increase funds to provide a one-time \$1,000 salary supplement for full-time, benefit-eligible employees for recruitment and retention.	\$716,950
2.	Utilize existing funds (\$94,646) to establish a correctional officer 3 rank to enhance recruitment and retention of critical positions.	Yes
<b>Total Change</b>		<b>\$716,950</b>

#### Food and Farm Operations

*Purpose:* The purpose of this appropriation is to manage timber, raise crops and livestock, and produce dairy items used in preparing meals for offenders.

**Recommended Change:**

1.	Increase funds to provide a one-time \$1,000 salary supplement for full-time, benefit-eligible employees for recruitment and retention.	\$16,148
2.	Increase funds to meet projected expenditures for food operations.	925,663
3.	Utilize existing funds (\$5,676) to establish a correctional officer 3 rank to enhance recruitment and retention of critical positions.	Yes
<b>Total Change</b>		<b>\$941,811</b>

#### Health

*Purpose:* The purpose of this appropriation is to provide the required constitutional level of physical, dental, and mental health care to all inmates of the state correctional system.

**Recommended Change:**

1.	Increase funds to provide a one-time \$1,000 salary supplement for full-time, benefit-eligible employees for recruitment and retention.	\$30,143
2.	Increase funds for physical health and pharmacy service contracts.	65,268,881
<b>Total Change</b>		<b>\$65,299,024</b>

#### Offender Management

*Purpose:* The purpose of this appropriation is to coordinate and operate the following agency-wide support services to ensure public safety: canine units, the County Correctional Institutions program, Correctional Emergency Response Teams, inmate classification, inmate diagnostics, the jail coordination unit, the release and agreements unit, and tactical squads.

**Recommended Change:**

1.	Increase funds to provide a one-time \$1,000 salary supplement for full-time, benefit-eligible employees for recruitment and retention.	\$60,284
2.	Transfer funds from the Offender Management program to the Departmental Administration (DOC) program to align budget with expenditures.	(3,551,094)
3.	Increase funds for a \$2 per diem increase for County Correctional Institutions effective April 1, 2024.	887,773
<b>Total Change</b>		<b>(\$2,603,037)</b>

## Department of Corrections Program Budgets

### Private Prisons

*Purpose:* The purpose of this appropriation is to contract with private companies to provide cost effective prison facilities that ensure public safety.

#### Recommended Change:

1.	Increase funds for 200 temporary additional beds at Coffee and Wheeler facilities to allow for maintenance and repairs at state prisons.	\$5,202,288
	<b>Total Change</b>	<b>\$5,202,288</b>

### State Prisons

*Purpose:* The purpose of this appropriation is to provide housing, academic education, religious support, vocational training, counseling, and substance abuse treatment for violent and/or repeat offenders, or nonviolent offenders who have exhausted all other forms of punishment in a secure, well-supervised setting; to assist in the reentry of these offenders back into society; and to provide fire services and work details to the Department, state agencies, and local communities.

#### Recommended Change:

1.	Increase funds to provide a one-time \$1,000 salary supplement for full-time, benefit-eligible employees for recruitment and retention.	\$5,667,770
2.	Increase funds for Technical College System of Georgia vocational education contracts.	172,200
3.	Increase funds for safety, security, and technology initiatives to eliminate contraband and provide quarterly updates to the chairs of the House and Senate Appropriations Committees, the House Public Safety and Homeland Security Committee, and the Senate Public Safety Committee.	19,710,189
4.	Increase funds for offender call monitoring at facilities, statewide.	600,000
5.	Increase funds for radio communications at facilities, statewide.	250,000
6.	Utilize existing funds (\$947,656) to establish a correctional officer 3 rank to enhance recruitment and retention of critical positions.	Yes
	<b>Total Change</b>	<b>\$26,400,159</b>

### Transition Centers

*Purpose:* The purpose of this appropriation is to provide "work release," allowing inmates to obtain and maintain a paying job in the community, while still receiving housing, academic education, counseling, and substance abuse treatment in a structured center.

#### Recommended Change:

1.	Increase funds to provide a one-time \$1,000 salary supplement for full-time, benefit-eligible employees for recruitment and retention.	\$355,245
2.	Increase funds for six months of operational cost for the Metro Re-Entry Phase IV to add 400 transition center beds.	4,669,897
3.	Utilize existing funds (\$40,192) to establish a correctional officer 3 rank to enhance recruitment and retention of critical positions.	Yes
	<b>Total Change</b>	<b>\$5,025,142</b>

## FY 2025 Budget Changes

### Departmental Administration (DOC)

*Purpose:* The purpose of this appropriation is to protect and serve the citizens of Georgia by providing an effective and efficient department that administers a balanced correctional system.

#### Recommended Change:

1.	Increase funds to provide for a 4% cost-of-living-adjustment for state employees not to exceed \$3,000.	\$897,790
2.	Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	22,395
3.	Increase funds for Georgia Building Authority rental rates to provide for additional Capitol Police security and operational expenses.	43,890
4.	Reflect an adjustment in telecommunications and infrastructure rates for the Georgia Technology Authority.	310,612
5.	Increase funds for Merit System Assessment billings.	606
6.	Increase funds to provide an additional \$3,000 targeted salary enhancement for selected POST certified law enforcement officers.	15,085
7.	Maintain advertising campaign, culture review, and salary funding for CO3 positions.	2,551,094
	<b>Total Change</b>	<b>\$3,841,472</b>

## Department of Corrections Program Budgets

### Detention Centers

*Purpose:* The purpose of this appropriation is to provide housing, academic education, vocational training, work details, counseling, and substance abuse treatment for probationers who require more security or supervision than provided by regular community supervision.

#### Recommended Change:

1. Increase funds to provide for a 4% cost-of-living-adjustment for state employees not to exceed \$3,000.	\$2,000,529
2. Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	61,594
3. Reflect an adjustment in telecommunications and infrastructure rates for the Georgia Technology Authority.	106,723
4. Increase funds for Merit System Assessment billings.	1,615
5. Increase funds to provide an additional \$3,000 targeted salary enhancement for selected POST certified law enforcement officers.	2,544,381
6. Increase funds for operational cost at facilities, statewide.	302,271
7. Utilize existing funds (\$378,582) to establish a correctional officer 3 rank to enhance recruitment and retention of critical positions.	Yes
<b>Total Change</b>	<b>\$5,017,113</b>

### Food and Farm Operations

*Purpose:* The purpose of this appropriation is to manage timber, raise crops and livestock, and produce dairy items used in preparing meals for offenders.

#### Recommended Change:

1. Increase funds to provide for a 4% cost-of-living-adjustment for state employees not to exceed \$3,000.	\$47,890
2. Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	2,079
3. Reflect an adjustment in telecommunications and infrastructure rates for the Georgia Technology Authority.	1,434
4. Increase funds to provide an additional \$3,000 targeted salary enhancement for selected POST certified law enforcement officers.	70,398
5. Increase funds to provide additional meals on weekends.	1,234,218
6. Utilize existing funds (\$22,702) to establish a correctional officer 3 rank to enhance recruitment and retention of critical positions.	Yes
<b>Total Change</b>	<b>\$1,356,019</b>

### Health

*Purpose:* The purpose of this appropriation is to provide the required constitutional level of physical, dental, and mental health care to all inmates of the state correctional system.

#### Recommended Change:

1. Increase funds to provide for a 4% cost-of-living-adjustment for state employees not to exceed \$3,000.	\$119,316
2. Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	4,938
3. Reflect an adjustment in telecommunications and infrastructure rates for the Georgia Technology Authority.	52,087
4. Increase funds for Merit System Assessment billings.	129
5. Increase funds to provide an additional \$3,000 targeted salary enhancement for selected POST certified law enforcement officers.	10,057
6. Increase funds for physical health and pharmacy service contracts.	71,974,388
<b>Total Change</b>	<b>\$72,160,915</b>

### Offender Management

*Purpose:* The purpose of this appropriation is to coordinate and operate the following agency-wide support services to ensure public safety: canine units, the County Correctional Institutions program, Correctional Emergency Response Teams, inmate classification, inmate diagnostics, the jail coordination unit, the release and agreements unit, and tactical squads.

#### Recommended Change:

1. Increase funds to provide for a 4% cost-of-living-adjustment for state employees not to exceed \$3,000.	\$162,715
2. Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	5,024
3. Reflect an adjustment in telecommunications and infrastructure rates for the Georgia Technology Authority.	18,637
4. Increase funds for Merit System Assessment billings.	132
5. Transfer funds to Departmental Administration (DOC) program to align budget with expenditures.	(3,551,094)
6. Reduce funds for virtual courts technology efficiencies.	(2,771,395)
7. Increase funds for a \$2 per diem increase for County Correctional Institutions.	3,551,094
<b>Total Change</b>	<b>(\$2,584,887)</b>

## Department of Corrections Program Budgets

### Private Prisons

*Purpose:* The purpose of this appropriation is to contract with private companies to provide cost effective prison facilities that ensure public safety.

#### Recommended Change:

1.	Increase funds to provide an additional \$3,000 targeted salary enhancement for selected POST certified law enforcement officers.	\$2,568,270
2.	Increase funds to provide 200 temporary additional beds at Coffee and Wheeler facilities to allow for maintenance and repairs at state prisons.	6,955,440
<b>Total Change</b>		<b>\$9,523,710</b>

### State Prisons

*Purpose:* The purpose of this appropriation is to provide housing, academic education, religious support, vocational training, counseling, and substance abuse treatment for violent and/or repeat offenders, or nonviolent offenders who have exhausted all other forms of punishment in a secure, well-supervised setting; to assist in the reentry of these offenders back into society; and to provide fire services and work details to the Department, state agencies, and local communities.

#### Recommended Change:

1.	Increase funds to provide for a 4% cost-of-living-adjustment for state employees not to exceed \$3,000.	\$16,987,270
2.	Increase funds for the Teachers Retirement System to reflect an increase in the actuarially determined employer contribution rate from 19.98% to 20.78%.	1,307
3.	Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	2,519,520
4.	Reflect an adjustment in telecommunications and infrastructure rates for the Georgia Technology Authority.	1,047,798
5.	Increase funds for Merit System Assessment billings.	19,357
6.	Increase funds to provide an additional \$3,000 targeted salary enhancement for selected POST certified law enforcement officers.	17,886,090
7.	Increase funds for safety, security, and technology initiatives to eliminate contraband and provide quarterly updates to the chairs of the House and Senate Appropriations Committees, the House Public Safety and Homeland Security Committee, and the Senate Public Safety Committee.	10,793,600
8.	Increase funds for Technical College System of Georgia vocational education contracts.	240,427
9.	Increase funds for offender call monitoring at facilities, statewide.	1,003,807
10.	Increase funds for radio communications at facilities, statewide.	331,000
11.	Increase funds for operational cost at facilities, statewide.	2,951,508
12.	Utilize existing funds (\$42,456,560) and provide additional funds (\$17,543,440) for capital maintenance and repairs.	17,543,440
13.	Reduce funds for recruitment and retention cost avoidance.	(1,559,992)
14.	Reduce funds for closing HR recruitment centers in favor of increased advertising.	(1,821,757)
15.	Reduce funds for privatizing food services at Coastal State Prison, Arrendale State Prison, Smith State Prison, and Valdosta State Prison.	(657,734)
16.	Reduce funds for replacing Basic Correctional Officer Training paper books with Chromebooks.	(2,933,310)
17.	Utilize existing funds (\$3,790,622) to establish a correctional officer 3 rank to enhance recruitment and retention of critical positions.	Yes
<b>Total Change</b>		<b>\$64,352,331</b>

## Department of Corrections Program Budgets

### Transition Centers

*Purpose:* The purpose of this appropriation is to provide "work release," allowing inmates to obtain and maintain a paying job in the community, while still receiving housing, academic education, counseling, and substance abuse treatment in a structured center.

#### Recommended Change:

1.	Increase funds to provide for a 4% cost-of-living-adjustment for state employees not to exceed \$3,000.	\$1,018,675
2.	Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	31,187
3.	Reflect an adjustment in telecommunications and infrastructure rates for the Georgia Technology Authority.	52,406
4.	Increase funds for Merit System Assessment billings.	818
5.	Increase funds to provide an additional \$3,000 targeted salary enhancement for selected POST certified law enforcement officers.	1,151,508
6.	Increase funds for operational cost at facilities statewide.	165,799
7.	Annualize funds for the operational cost for Metro Re-Entry Phase IV to add 400 transition center beds.	10,006,027
8.	Utilize existing funds (\$160,767) to establish a correctional officer 3 rank to enhance recruitment and retention of critical positions.	Yes
<b>Total Change</b>		<b>\$12,426,420</b>

## Department of Corrections Program Budget Financial Summary

	FY 2024 Original Budget	Changes	Amended FY 2024 Budget	FY 2024 Original Budget	Changes	FY 2025 Budget
<b>Department Budget Summary</b>						
State General Funds	\$1,329,528,125	\$107,354,694	\$1,436,882,819	\$1,329,528,125	\$166,093,093	\$1,495,621,218
<b>TOTAL STATE FUNDS</b>	<b>\$1,329,528,125</b>	<b>\$107,354,694</b>	<b>\$1,436,882,819</b>	<b>\$1,329,528,125</b>	<b>\$166,093,093</b>	<b>\$1,495,621,218</b>
Federal Funds Not Specifically Identified	\$170,555	\$0	\$170,555	\$170,555	\$0	\$170,555
<b>TOTAL FEDERAL FUNDS</b>	<b>\$170,555</b>	<b>\$0</b>	<b>\$170,555</b>	<b>\$170,555</b>	<b>\$0</b>	<b>\$170,555</b>
Other Funds	\$13,564,603	\$0	\$13,564,603	\$13,564,603	\$0	\$13,564,603
<b>TOTAL OTHER FUNDS</b>	<b>\$13,564,603</b>	<b>\$0</b>	<b>\$13,564,603</b>	<b>\$13,564,603</b>	<b>\$0</b>	<b>\$13,564,603</b>
<b>Total Funds</b>	<b>\$1,343,263,283</b>	<b>\$107,354,694</b>	<b>\$1,450,617,977</b>	<b>\$1,343,263,283</b>	<b>\$166,093,093</b>	<b>\$1,509,356,376</b>

	FY 2024 Original Budget	Changes	Amended FY 2024 Budget	FY 2024 Original Budget	Changes	FY 2025 Budget
<b>Departmental Administration (DOC)</b>						
State General Funds	36,503,788	6,372,357	42,876,145	36,503,788	3,841,472	40,345,260
<b>TOTAL FUNDS</b>	<b>\$36,503,788</b>	<b>\$6,372,357</b>	<b>\$42,876,145</b>	<b>\$36,503,788</b>	<b>\$3,841,472</b>	<b>\$40,345,260</b>
<b>Detention Centers</b>						
State General Funds	62,221,640	716,950	62,938,590	62,221,640	5,017,113	67,238,753
Other Funds	2,453,500	0	2,453,500	2,453,500	0	2,453,500
<b>TOTAL FUNDS</b>	<b>\$64,675,140</b>	<b>\$716,950</b>	<b>\$65,392,090</b>	<b>\$64,675,140</b>	<b>\$5,017,113</b>	<b>\$69,692,253</b>
<b>Food and Farm Operations</b>						
State General Funds	27,754,020	941,811	28,695,831	27,754,020	1,356,019	29,110,039
<b>TOTAL FUNDS</b>	<b>\$27,754,020</b>	<b>\$941,811</b>	<b>\$28,695,831</b>	<b>\$27,754,020</b>	<b>\$1,356,019</b>	<b>\$29,110,039</b>
<b>Health</b>						
State General Funds	273,257,694	65,299,024	338,556,718	273,257,694	72,160,915	345,418,609
Federal Funds Not Specifically Identified	70,555	0	70,555	70,555	0	70,555
Other Funds	390,000	0	390,000	390,000	0	390,000
<b>TOTAL FUNDS</b>	<b>\$273,718,249</b>	<b>\$65,299,024</b>	<b>\$339,017,273</b>	<b>\$273,718,249</b>	<b>\$72,160,915</b>	<b>\$345,879,164</b>
<b>Offender Management</b>						
State General Funds	48,417,607	(2,603,037)	45,814,570	48,417,607	(2,584,887)	45,832,720
Other Funds	30,000	0	30,000	30,000	0	30,000
<b>TOTAL FUNDS</b>	<b>\$48,447,607</b>	<b>(\$2,603,037)</b>	<b>\$45,844,570</b>	<b>\$48,447,607</b>	<b>(\$2,584,887)</b>	<b>\$45,862,720</b>
<b>Private Prisons</b>						
State General Funds	138,311,593	5,202,288	143,513,881	138,311,593	9,523,710	147,835,303
<b>TOTAL FUNDS</b>	<b>\$138,311,593</b>	<b>\$5,202,288</b>	<b>\$143,513,881</b>	<b>\$138,311,593</b>	<b>\$9,523,710</b>	<b>\$147,835,303</b>
<b>State Prisons</b>						
State General Funds	711,018,989	26,400,159	737,419,148	711,018,989	64,352,331	775,371,320
Federal Funds Not Specifically Identified	100,000	0	100,000	100,000	0	100,000
Other Funds	10,691,103	0	10,691,103	10,691,103	0	10,691,103
<b>TOTAL FUNDS</b>	<b>\$721,810,092</b>	<b>\$26,400,159</b>	<b>\$748,210,251</b>	<b>\$721,810,092</b>	<b>\$64,352,331</b>	<b>\$786,162,423</b>
<b>Transition Centers</b>						
State General Funds	32,042,794	5,025,142	37,067,936	32,042,794	12,426,420	44,469,214
<b>TOTAL FUNDS</b>	<b>\$32,042,794</b>	<b>\$5,025,142</b>	<b>\$37,067,936</b>	<b>\$32,042,794</b>	<b>\$12,426,420</b>	<b>\$44,469,214</b>

**Department of Corrections**  
**Department Financial Summary**

<b>Program/Fund Sources</b>	<b>FY 2022 Expenditures</b>	<b>FY 2023 Expenditures</b>	<b>FY 2024 Original Budget</b>	<b>Amended FY 2024 Budget</b>	<b>FY 2025 Budget</b>
County Jail Subsidy	\$810				
Departmental Administration (DOC)	34,196,256	37,494,840	36,503,788	42,876,145	40,345,260
Detention Centers	55,827,024	61,686,634	64,675,140	65,392,090	69,692,253
Food and Farm Operations	29,081,812	29,356,297	27,754,020	28,695,831	29,110,039
Health	272,911,261	284,821,220	273,718,249	339,017,273	345,879,164
Offender Management	44,349,825	44,662,035	48,447,607	45,844,570	45,862,720
Private Prisons	127,478,847	131,921,331	138,311,593	143,513,881	147,835,303
State Prisons	702,134,702	773,140,664	721,810,092	748,210,251	786,162,423
Transition Centers	30,673,829	37,612,535	32,042,794	37,067,936	44,469,214
<b>SUBTOTAL</b>	<b>\$1,296,654,366</b>	<b>\$1,400,695,556</b>	<b>\$1,343,263,283</b>	<b>\$1,450,617,977</b>	<b>\$1,509,356,376</b>
<b>Total Funds</b>	<b>\$1,296,654,366</b>	<b>\$1,400,695,556</b>	<b>\$1,343,263,283</b>	<b>\$1,450,617,977</b>	<b>\$1,509,356,376</b>
<b>Less:</b>					
Federal Funds	2,112,856	5,365,677	170,555	170,555	170,555
Federal COVID Funds	5,805,236	18,772			
Other Funds	79,408,989	54,633,124	13,564,603	13,564,603	13,564,603
<b>SUBTOTAL</b>	<b>\$87,327,081</b>	<b>\$60,017,573</b>	<b>\$13,735,158</b>	<b>\$13,735,158</b>	<b>\$13,735,158</b>
State General Funds	1,209,327,285	1,340,677,982	1,329,528,125	1,436,882,819	1,495,621,218
<b>TOTAL STATE FUNDS</b>	<b>\$1,209,327,285</b>	<b>\$1,340,677,982</b>	<b>\$1,329,528,125</b>	<b>\$1,436,882,819</b>	<b>\$1,495,621,218</b>



# Department of Defense

## Roles and Responsibilities

The Department of Defense serves the nation and the State of Georgia by organizing and maintaining National Guard forces, which the President of the United States can call to active duty to augment the nation's regular armed services, or which the Governor, as Commander-in-Chief of the State Militia, can order deployed in instances of disaster, riot, violence, or other dangers threatening the state and its citizens. The Department achieves these objectives through its four components: Office of the Adjutant General, Air National Guard, Army National Guard, and the State Defense Force. Using these components, the Department operates and manages approximately 1,200 training, maintenance, and logistics army facilities statewide. In addition to its core mission, the agency also operates Youth Challenge Academies which provide educational opportunities to at-risk youth.

### **GEORGIA AIR NATIONAL GUARD**

The role of the Georgia Air National Guard is to provide fully equipped and trained combat units which are prepared to respond to state or national emergencies. The activation and deactivation, organization, administration, training, equipping, and housing of its units, as well as the evaluation of its wartime capability, are mandated responsibilities.

### **GEORGIA ARMY NATIONAL GUARD**

The Georgia Army National Guard is responsible for maintaining a level of operational readiness which allows for immediate and effective response to state or national emergencies, civil disturbances, and natural disasters.

### **OFFICE OF THE ADJUTANT GENERAL**

The role of the Office of the Adjutant General is to provide command and control of the entire organization, as well as centralized administrative support for the department. The Adjutant General also serves as the state's director of the Selective Service System.

### **STATE DEFENSE FORCE**

The role of the volunteer State Defense Force is to serve as an auxiliary unit in the event of a full mobilization and to provide assistance to state and local governments and civil organizations during emergencies and natural disasters, as well as support for the staging of special events.

### **YOUTH CHALLENGE ACADEMY**

Another responsibility of the Department of Defense is the operation of Youth Challenge Academies for at-risk youth in the State of Georgia. This program is a preventative rather than a remedial program that targets at-risk youth participants 16 to 18 years of age who are high-school dropouts, unemployed, drug-free, and not involved in the criminal justice system.

### **AUTHORITY**

Title 38 of the Official Code of Georgia Annotated.

**Department of Defense**  
Program Budgets

**Amended FY 2024 Budget Changes**

**Departmental Administration (DOD)**

*Purpose:* The purpose of this appropriation is to provide administration to the organized militia in the State of Georgia.

**Recommended Change:**

1. Increase funds to provide a one-time \$1,000 salary supplement for full-time, benefit-eligible employees for recruitment and retention.	\$22,606
<b>Total Change</b>	<hr/> \$22,606

**Military Readiness**

*Purpose:* The purpose of this appropriation is to provide and maintain facilities for the training of Army National Guard, Air National Guard, and State Defense Force personnel, and to provide an organized militia that can be activated and deployed at the direction of the President or Governor for a man-made crisis or natural disaster.

**Recommended Change:**

1. Increase funds to provide a one-time \$1,000 salary supplement for full-time, benefit-eligible employees for recruitment and retention.	\$259,438
<b>Total Change</b>	<hr/> \$259,438

**Youth Educational Services**

*Purpose:* The purpose of this appropriation is to provide educational and vocational opportunities to at-risk youth through Youth Challenge Academies and Starbase programs.

**Recommended Change:**

1. Increase funds to provide a one-time \$1,000 salary supplement for full-time, benefit-eligible employees for recruitment and retention.	\$167,933
<b>Total Change</b>	<hr/> \$167,933

**FY 2025 Budget Changes**

**Departmental Administration (DOD)**

*Purpose:* The purpose of this appropriation is to provide administration to the organized militia in the State of Georgia.

**Recommended Change:**

1. Increase funds to provide for a 4% cost-of-living-adjustment for state employees not to exceed \$3,000.	\$36,051
2. Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	4,611
3. Reflect an adjustment in telecommunications and infrastructure rates for the Georgia Technology Authority.	887
<b>Total Change</b>	<hr/> \$41,549

**Military Readiness**

*Purpose:* The purpose of this appropriation is to provide and maintain facilities for the training of Army National Guard, Air National Guard, and State Defense Force personnel, and to provide an organized militia that can be activated and deployed at the direction of the President or Governor for a man-made crisis or natural disaster.

**Recommended Change:**

1. Increase funds to provide for a 4% cost-of-living-adjustment for state employees not to exceed \$3,000.	\$71,407
2. Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	68,622
<b>Total Change</b>	<hr/> \$140,029

# Department of Defense

## Program Budgets

### Youth Educational Services

*Purpose:* The purpose of this appropriation is to provide educational and vocational opportunities to at-risk youth through Youth Challenge Academies and Starbase programs.

#### Recommended Change:

1.	Increase funds to provide for a 4% cost-of-living-adjustment for state employees not to exceed \$3,000.	\$111,382
2.	Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	53,410
3.	Reflect an adjustment in telecommunications and infrastructure rates for the Georgia Technology Authority.	13,029
4.	Reduce funds to reflect lower graduation rates.	(123,930)
	<b>Total Change</b>	<hr/> <b>\$53,891</b>

**Department of Defense**  
Program Budget Financial Summary

	FY 2024 Original Budget	Changes	Amended FY 2024 Budget	FY 2024 Original Budget	Changes	FY 2025 Budget
<b>Department Budget Summary</b>						
State General Funds	\$12,393,076	\$449,977	\$12,843,053	\$12,393,076	\$235,469	\$12,628,545
<b>TOTAL STATE FUNDS</b>	<b>\$12,393,076</b>	<b>\$449,977</b>	<b>\$12,843,053</b>	<b>\$12,393,076</b>	<b>\$235,469</b>	<b>\$12,628,545</b>
Federal Funds Not Specifically Identified	\$75,943,450	\$0	\$75,943,450	\$75,943,450	\$0	\$75,943,450
<b>TOTAL FEDERAL FUNDS</b>	<b>\$75,943,450</b>	<b>\$0</b>	<b>\$75,943,450</b>	<b>\$75,943,450</b>	<b>\$0</b>	<b>\$75,943,450</b>
Other Funds	\$22,590,595	\$0	\$22,590,595	\$22,590,595	\$0	\$22,590,595
<b>TOTAL OTHER FUNDS</b>	<b>\$22,590,595</b>	<b>\$0</b>	<b>\$22,590,595</b>	<b>\$22,590,595</b>	<b>\$0</b>	<b>\$22,590,595</b>
<b>Total Funds</b>	<b>\$110,927,121</b>	<b>\$449,977</b>	<b>\$111,377,098</b>	<b>\$110,927,121</b>	<b>\$235,469</b>	<b>\$111,162,590</b>

	FY 2024 Original Budget	Changes	Amended FY 2024 Budget	FY 2024 Original Budget	Changes	FY 2025 Budget
<b>Departmental Administration (DOD)</b>						
State General Funds	1,400,196	22,606	1,422,802	1,400,196	41,549	1,441,745
Federal Funds Not Specifically Identified	1,137,771	0	1,137,771	1,137,771	0	1,137,771
<b>TOTAL FUNDS</b>	<b>\$2,537,967</b>	<b>\$22,606</b>	<b>\$2,560,573</b>	<b>\$2,537,967</b>	<b>\$41,549</b>	<b>\$2,579,516</b>
<b>Military Readiness</b>						
State General Funds	6,009,257	259,438	6,268,695	6,009,257	140,029	6,149,286
Federal Funds Not Specifically Identified	59,957,952	0	59,957,952	59,957,952	0	59,957,952
Other Funds	22,586,717	0	22,586,717	22,586,717	0	22,586,717
<b>TOTAL FUNDS</b>	<b>\$88,553,926</b>	<b>\$259,438</b>	<b>\$88,813,364</b>	<b>\$88,553,926</b>	<b>\$140,029</b>	<b>\$88,693,955</b>
<b>Youth Educational Services</b>						
State General Funds	4,983,623	167,933	5,151,556	4,983,623	53,891	5,037,514
Federal Funds Not Specifically Identified	14,847,727	0	14,847,727	14,847,727	0	14,847,727
Other Funds	3,878	0	3,878	3,878	0	3,878
<b>TOTAL FUNDS</b>	<b>\$19,835,228</b>	<b>\$167,933</b>	<b>\$20,003,161</b>	<b>\$19,835,228</b>	<b>\$53,891</b>	<b>\$19,889,119</b>

**Department of Defense**  
Department Financial Summary

<b>Program/Fund Sources</b>	<b>FY 2022 Expenditures</b>	<b>FY 2023 Expenditures</b>	<b>FY 2024 Original Budget</b>	<b>Amended FY 2024 Budget</b>	<b>FY 2025 Budget</b>
Departmental Administration (DOD)	\$1,996,905	\$2,277,819	\$2,537,967	\$2,560,573	\$2,579,516
Military Readiness	99,991,889	97,253,402	88,553,926	88,813,364	88,693,955
Youth Educational Services	19,464,976	19,866,527	19,835,228	20,003,161	19,889,119
<b>SUBTOTAL</b>	<b>\$121,453,770</b>	<b>\$119,397,748</b>	<b>\$110,927,121</b>	<b>\$111,377,098</b>	<b>\$111,162,590</b>
<b>Total Funds</b>	<b>\$121,453,770</b>	<b>\$119,397,748</b>	<b>\$110,927,121</b>	<b>\$111,377,098</b>	<b>\$111,162,590</b>
<b>Less:</b>					
Federal Funds	75,255,637	89,631,926	75,943,450	75,943,450	75,943,450
Federal COVID Funds	22,607				
Other Funds	29,576,153	17,620,447	22,590,595	22,590,595	22,590,595
<b>SUBTOTAL</b>	<b>\$104,854,397</b>	<b>\$107,252,373</b>	<b>\$98,534,045</b>	<b>\$98,534,045</b>	<b>\$98,534,045</b>
State General Funds	16,599,373	12,043,559	12,393,076	12,843,053	12,628,545
Governor's Emergency Funds		101,816			
<b>TOTAL STATE FUNDS</b>	<b>\$16,599,373</b>	<b>\$12,145,375</b>	<b>\$12,393,076</b>	<b>\$12,843,053</b>	<b>\$12,628,545</b>

# Department of Driver Services

## Roles and Responsibilities

The Department of Driver Services (DDS) provides license and identification card issuance, driver education and training, and records management. The agency also oversees motorcycle safety, commercial driver's licensing and compliance, and DUI course certification. DDS was established by Executive Order on July 1, 2005, in accordance with HB 501. The three primary programs include Departmental Administration, License Issuance, and the Regulatory Compliance Division.

### DEPARTMENTAL ADMINISTRATION

The Departmental Administration program is responsible for the assistance and policy direction of the Department of Driver Services. The function of the program is to provide administrative support for the License Issuance and Regulatory Compliance programs. The program includes administrative, financial, public information, legal, human resources, facilities, fleet, and information technology services.

### LICENSE ISSUANCE

The License Issuance program carries out the issuance of driver's licenses and permits, as well as public identification cards, the suspension and reinstatement of driver's licenses, and the administration of the commercial driver's license program.

The Department utilizes 60 full-time customer service centers, and seven part-time customer service centers which are situated strategically throughout the state.

### REGULATORY COMPLIANCE DIVISION

The Regulatory Compliance program is responsible for licensing driver training schools and instructors, licensing driver improvement clinics and instructors, certifying ignition interlock devices and provider centers, and providing online Alcohol and Drug Awareness Program (ADAP) classes, and monitoring the status of all commercial driver license convictions.

### AUTHORITY

Title 40 of the Official Code of Georgia Annotated.

# Department of Driver Services

## Program Budgets

### Amended FY 2024 Budget Changes

#### Departmental Administration (DDS)

*Purpose:* The purpose of this appropriation is for administration of license issuance, motor vehicle registration, and commercial truck compliance.

**Recommended Change:**

1. Increase funds to provide a one-time \$1,000 salary supplement for full-time, benefit-eligible employees for recruitment and retention.	\$60,284
2. Provide funds for development of a card production request-for-proposal (RFP).	150,000
<b>Total Change</b>	<b>\$210,284</b>

#### License Issuance

*Purpose:* The purpose of this appropriation is to issue and renew drivers' licenses, maintain driver records, operate Customer Service Centers, provide online access to services, provide motorcycle safety instruction, produce driver manuals, and investigate driver's license fraud.

**Recommended Change:**

1. Increase funds to provide a one-time \$1,000 salary supplement for full-time, benefit-eligible employees for recruitment and retention.	\$824,599
2. Utilize existing funds (\$2,310,516) and increase funds for card production server migration and card services upgrades (Total Funds: \$10,165,000).	7,854,484
3. Increase funds for postage rate increases.	341,057
<b>Total Change</b>	<b>\$9,020,140</b>

#### Regulatory Compliance

*Purpose:* The purpose of this appropriation is to regulate driver safety and education programs for both novice and problem drivers by approving driver education curricula and auditing third-party driver education providers for compliance with state laws and regulations; and to certify ignition interlock device providers.

**Recommended Change:**

1. Increase funds to provide a one-time \$1,000 salary supplement for full-time, benefit-eligible employees for recruitment and retention.	\$18,301
<b>Total Change</b>	<b>\$18,301</b>

### FY 2025 Budget Changes

#### Departmental Administration (DDS)

*Purpose:* The purpose of this appropriation is for administration of license issuance, motor vehicle registration, and commercial truck compliance.

**Recommended Change:**

1. Increase funds to provide for a 4% cost-of-living-adjustment for state employees not to exceed \$3,000.	\$201,286
2. Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	14,232
3. Reflect an adjustment in telecommunications and infrastructure rates for the Georgia Technology Authority.	315,689
4. Increase funds for Merit System Assessment billings.	1,154
<b>Total Change</b>	<b>\$532,361</b>

#### License Issuance

*Purpose:* The purpose of this appropriation is to issue and renew drivers' licenses, maintain driver records, operate Customer Service Centers, provide online access to services, provide motorcycle safety instruction, produce driver manuals, and investigate driver's license fraud.

**Recommended Change:**

1. Increase funds to provide for a 4% cost-of-living-adjustment for state employees not to exceed \$3,000.	\$1,884,368
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## Department of Driver Services Program Budgets

2.	Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	(5,227)
3.	Reflect an adjustment in telecommunications and infrastructure rates for the Georgia Technology Authority.	728,414
4.	Increase funds for Merit System Assessment billings.	7,988
5.	Increase funds to provide an additional \$3,000 targeted salary enhancement for selected POST certified law enforcement officers.	50,284
6.	Increase funds for an increase in federal Systematic Alien Verification for Entitlements (SAVE) fees.	166,925
7.	Increase funds for card services cloud server annual maintenance.	1,980,000
8.	Increase funds for postage rate increases.	341,057
9.	Reduce funds for regular operating and software subscription efficiencies.	(380,207)
10.	Reduce funds for the closure of the Helena Customer Service Center.	(3,000)
<b>Total Change</b>		<b>\$4,770,602</b>

### Regulatory Compliance

*Purpose:* The purpose of this appropriation is to regulate driver safety and education programs for both novice, problem drivers, and commercial drivers by approving driver education curricula and auditing third-party driver education providers for compliance with state laws and regulations; to certify ignition interlock device providers; and to monitor the status of all commercial driver license convictions.

### Recommended Change:

1.	Increase funds to provide for a 4% cost-of-living-adjustment for state employees not to exceed \$3,000.	\$31,485
2.	Reflect an adjustment in telecommunications and infrastructure rates for the Georgia Technology Authority.	9,136
3.	Increase funds for Merit System Assessment billings.	240
4.	Reflect a change in the program purpose statement.	Yes
<b>Total Change</b>		<b>\$40,861</b>



**Department of Driver Services**  
Program Budget Financial Summary

	FY 2024 Original Budget	Changes	Amended FY 2024 Budget	FY 2024 Original Budget	Changes	FY 2025 Budget
<b>Department Budget Summary</b>						
State General Funds	\$80,774,172	\$9,248,725	\$90,022,897	\$80,774,172	\$5,343,824	\$86,117,996
<b>TOTAL STATE FUNDS</b>	<b>\$80,774,172</b>	<b>\$9,248,725</b>	<b>\$90,022,897</b>	<b>\$80,774,172</b>	<b>\$5,343,824</b>	<b>\$86,117,996</b>
Other Funds	\$2,844,121	\$0	\$2,844,121	\$2,844,121	\$0	\$2,844,121
<b>TOTAL OTHER FUNDS</b>	<b>\$2,844,121</b>	<b>\$0</b>	<b>\$2,844,121</b>	<b>\$2,844,121</b>	<b>\$0</b>	<b>\$2,844,121</b>
<b>Total Funds</b>	<b>\$83,618,293</b>	<b>\$9,248,725</b>	<b>\$92,867,018</b>	<b>\$83,618,293</b>	<b>\$5,343,824</b>	<b>\$88,962,117</b>

	FY 2024 Original Budget	Changes	Amended FY 2024 Budget	FY 2024 Original Budget	Changes	FY 2025 Budget
<b>Departmental Administration (DDS)</b>						
State General Funds	10,376,670	210,284	10,586,954	10,376,670	532,361	10,909,031
Other Funds	500,857	0	500,857	500,857	0	500,857
<b>TOTAL FUNDS</b>	<b>\$10,877,527</b>	<b>\$210,284</b>	<b>\$11,087,811</b>	<b>\$10,877,527</b>	<b>\$532,361</b>	<b>\$11,409,888</b>
<b>License Issuance</b>						
State General Funds	69,430,595	9,020,140	78,450,735	69,430,595	4,770,602	74,201,197
Other Funds	1,827,835	0	1,827,835	1,827,835	0	1,827,835
<b>TOTAL FUNDS</b>	<b>\$71,258,430</b>	<b>\$9,020,140</b>	<b>\$80,278,570</b>	<b>\$71,258,430</b>	<b>\$4,770,602</b>	<b>\$76,029,032</b>
<b>Regulatory Compliance</b>						
State General Funds	966,907	18,301	985,208	966,907	40,861	1,007,768
Other Funds	515,429	0	515,429	515,429	0	515,429
<b>TOTAL FUNDS</b>	<b>\$1,482,336</b>	<b>\$18,301</b>	<b>\$1,500,637</b>	<b>\$1,482,336</b>	<b>\$40,861</b>	<b>\$1,523,197</b>

**Department of Driver Services**  
Department Financial Summary

<b>Program/Fund Sources</b>	<b>FY 2022 Expenditures</b>	<b>FY 2023 Expenditures</b>	<b>FY 2024 Original Budget</b>	<b>Amended FY 2024 Budget</b>	<b>FY 2025 Budget</b>
Departmental Administration (DDS)	\$10,613,983	\$11,318,140	\$10,877,527	\$11,087,811	\$11,409,888
License Issuance	66,237,812	69,413,123	71,258,430	80,278,570	76,029,032
Regulatory Compliance	1,388,147	1,405,357	1,482,336	1,500,637	1,523,197
<b>SUBTOTAL</b>	<b>\$78,239,942</b>	<b>\$82,136,620</b>	<b>\$83,618,293</b>	<b>\$92,867,018</b>	<b>\$88,962,117</b>
<b>Total Funds</b>	<b>\$78,239,942</b>	<b>\$82,136,620</b>	<b>\$83,618,293</b>	<b>\$92,867,018</b>	<b>\$88,962,117</b>
<b>Less:</b>					
Federal Funds	890,706	877,648			
Federal COVID Funds	15,071				
Other Funds	5,202,418	5,608,209	2,844,121	2,844,121	2,844,121
<b>SUBTOTAL</b>	<b>\$6,108,195</b>	<b>\$6,485,857</b>	<b>\$2,844,121</b>	<b>\$2,844,121</b>	<b>\$2,844,121</b>
State General Funds	72,131,747	75,650,764	80,774,172	90,022,897	86,117,996
<b>TOTAL STATE FUNDS</b>	<b>\$72,131,747</b>	<b>\$75,650,764</b>	<b>\$80,774,172</b>	<b>\$90,022,897</b>	<b>\$86,117,996</b>

# Bright from the Start: Department of Early Care and Learning

## Roles and Responsibilities

Bright from the Start: Georgia Department of Early Care and Learning (DECAL) is primarily responsible for meeting the child care and early education needs of Georgia's children ages birth through five. It administers the nationally recognized Pre-Kindergarten program, the federal Child Care and Development Fund, the federal child care subsidy program, and federal nutrition programs. The agency also houses the Head Start Collaboration Office and licenses and monitors child care providers.

DECAL also works to enhance the quality, availability, and affordability of early care and education in Georgia. Health and safety, quality and access, and organizational excellence are the agency's guiding principles.

Training and professional development are integral parts of all programs administered by DECAL. The agency coordinates annual professional learning opportunities for Georgia's early learning teachers, administrators, and program sponsors.

### PRE-KINDERGARTEN PROGRAM

Georgia's lottery-funded, voluntary, universal Pre-Kindergarten Program serves Pre-K students across the state. Georgia's Pre-K Program is one of the largest and most comprehensive Pre-K programs in the nation and continues to be a model for other states.

Pre-K is offered in public school systems as well as through private child care centers. Children four years of age on September 1st of the current school year whose parents are Georgia residents are eligible to attend Georgia's Pre-K Program.

### CHILD CARE SERVICES

Child Care Services is responsible for licensing and registering child care learning centers and family day care homes.

Child Care Services supports child care programs through monitoring, technical assistance, and training to assure safe and healthy environments and improve the quality of education services to children. The staff provides information to parents about Georgia child care programs and trains child care providers on the age appropriate development and care of young children according to established standards.

Federal and state funds also provide subsidized child care for low income working families that meet eligibility requirements for child care assistance through the Childcare and Parent Services (CAPS) program.

### NUTRITION SERVICES

The Nutrition Services program is responsible for administering the United States Department of Agriculture's Child and Adult Care Food Program (CACFP) and the Summer Food Service Program (SFSP) for Georgia. The goal of these programs is to ensure that low-income children and adults throughout Georgia have access to nutritious meals while they are in a day care setting and during the summer when school is not in session. These programs serve a large number of meals annually to eligible children<sup>1</sup>. Nutrition Services provides healthy eating and physical activity training and resources for parents and providers through the USDA programs and Caregivers Promoting Healthy Habits Program.

### QUALITY INITIATIVES

The Quality Initiatives program works to improve the quality, affordability, and accessibility of child care for children and families. In partnership with internal and external resources, the Quality Initiatives program implements innovative strategies that focus on improving the quality of early education, child care, and nutrition for young children. This includes funding for Georgia's three-star rating system, named Quality Rated, that provides families with helpful information in selecting quality child care and that supports child care providers in raising the quality of care they offer. Other services include the Child Care Resource and Referral System, the Parent Call Center, Inclusion Services, the Scholarships and Incentives programs, and the Georgia Program for Infant and Toddlers.

### AUTHORITY

Title 20-1A of the Official Code of Georgia Annotated.

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<sup>1</sup> For SFY19 actual number was 84,795,639. Numbers dropped substantially in 2020 to 74,123,701 and 2021 67,929,527 due to covid closures.

# Bright from the Start: Georgia Department of Early Care and Learning Program Budgets

## Amended FY 2024 Budget Changes

### Child Care Services

*Purpose:* The purpose of this appropriation is to regulate, license, and train child care providers; to support the infant and toddler and afterschool networks; and to provide inclusion services for children with disabilities.

**Recommended Change:**

1.	Increase funds to provide a one-time \$1,000 salary supplement for full-time, benefit-eligible employees for recruitment and retention.	\$471,507
<b>Total Change</b>		<b>\$471,507</b>

### Nutrition Services

*Purpose:* The purpose of this appropriation is to ensure that USDA-compliant meals are served to eligible children and adults in day care settings and to eligible youth during the summer.

**Recommended Change:**

1.	Increase funds to provide a one-time \$1,000 salary supplement for full-time, benefit-eligible employees for recruitment and retention.	\$55,978
2.	Increase funds for startup grants of up to \$10,000 per provider to establish additional Summer Food Service Program meal sites in areas with high rates of child food insecurity.	100,000
<b>Total Change</b>		<b>\$155,978</b>

### Pre-Kindergarten Program

*Purpose:* The purpose of this appropriation is to provide funding, training, technical assistance, and oversight of Pre-Kindergarten programs operated by public and private providers throughout the state and to improve the quality of early learning and increase school readiness for Georgia's four-year-olds.

**Recommended Change:**

1.	Increase funds to provide a one-time \$1,000 salary supplement for full-time, benefit-eligible employees for recruitment and retention.	\$8,300,892
2.	Increase funds for computer refresh.	99,574
3.	Increase funds to reflect the correct employer contribution rate for State Health Benefit Plan.	1,389,766
4.	Increase funds to maintain the current number of classrooms in the Summer Transition Program without the implementation of an income eligibility requirement.	8,974,800
5.	Utilize existing lottery funds (\$95,828) for three Pre-Kindergarten administrative positions.	Yes
<b>Total Change</b>		<b>\$18,765,032</b>

### Quality Initiatives

*Purpose:* The purpose of this appropriation is to implement innovative strategies and programs that focus on improving the quality of and access to early education, child care, and nutrition for Georgia's children and families.

**Recommended Change:**

1.	Increase funds to provide a one-time \$1,000 salary supplement for full-time, benefit-eligible employees for recruitment and retention.	\$123,798
<b>Total Change</b>		<b>\$123,798</b>

## FY 2025 Budget Changes

### Child Care Services

*Purpose:* The purpose of this appropriation is to regulate, license, and train child care providers; to support the infant and toddler and afterschool networks; and to provide inclusion services for children with disabilities.

**Recommended Change:**

1.	Increase funds to provide for a 4% cost-of-living-adjustment for state employees not to exceed \$3,000.	\$35,010
2.	Increase funds for Georgia Building Authority rental rates to provide for additional Capitol Police security and operational expenses.	32,751
3.	Reflect an adjustment in telecommunications and infrastructure rates for the Georgia Technology Authority.	11,442

## Bright from the Start: Georgia Department of Early Care and Learning Program Budgets

4.	Increase funds to improve market rates for childcare providers.	9,269,016
<b>Total Change</b>		<b>\$9,348,219</b>

### Nutrition Services

*Purpose:* The purpose of this appropriation is to ensure that USDA-compliant meals are served to eligible children and adults in day care settings and to eligible youth during the summer.

#### Recommended Change:

1.	No change.	\$0
<b>Total Change</b>		<b>\$0</b>

### Pre-Kindergarten Program

*Purpose:* The purpose of this appropriation is to provide funding, training, technical assistance, and oversight of Pre-Kindergarten programs operated by public and private providers throughout the state and to improve the quality of early learning and increase school readiness for Georgia's four-year-olds.

#### Recommended Change:

1.	Increase funds to provide for a 4% cost-of-living-adjustment for state employees not to exceed \$3,000.	\$242,607
2.	Increase funds for the Teachers Retirement System to reflect an increase in the actuarially determined employer contribution rate from 19.98% to 20.78%.	724,675
3.	Increase funds for Georgia Building Authority rental rates to provide for additional Capitol Police security and operational expenses.	37,217
4.	Reflect an adjustment in telecommunications and infrastructure rates for the Georgia Technology Authority.	15,236
5.	Provide funds for computer refresh.	49,787
6.	Increase funds to maintain the current number of classrooms in the Summer Transition Program without the implementation of an income eligibility requirement.	8,974,800
7.	Increase funds to adjust the state base salary schedule to increase salaries for certified Pre-K teachers and assistant teachers by \$2,500.	24,986,832
8.	Increase operating funds for Pre-K programs by increasing start-up grants for new Pre-K classrooms from \$8,000 to \$30,000 per classroom (\$1,981,493), providing \$15,000 replenishment grants every five years (\$11,454,000), and increasing transportation funding from \$16.50 per category I student to \$80.78 per student for all students (\$4,052,718).	17,488,211
9.	Increase formula funds for teacher training and experience.	1,261,840
10.	Provide funds for three Pre-Kindergarten administrative positions.	383,311
11.	Increase funds for year one of a four year phase in to reduce classroom size from 22 to 20 students to improve instructional quality.	9,509,822
12.	Increase funds to upgrade provider management system.	612,290
13.	Increase formula funds to reflect an increase in health insurance employer contribution per-member per-month (PMPM) rate for certified teachers at public Pre-K providers to \$1,760 effective July 1, 2024.	2,414,115
14.	Increase operating funds for private providers.	11,498,339
15.	Provide funds for a salary increase for assistant Pre-K teachers to provide parity with K-12 paraprofessionals (\$14,752,422) and improve salary parity between Pre-K lead teachers and K-12 teachers by moving to the State Board of Education salary schedule (\$4,682,380).	19,434,802
<b>Total Change</b>		<b>\$97,633,884</b>

### Quality Initiatives

*Purpose:* The purpose of this appropriation is to implement innovative strategies and programs that focus on improving the quality of and access to early education, child care, and nutrition for Georgia's children and families.

#### Recommended Change:

1.	No change.	\$0
<b>Total Change</b>		<b>\$0</b>

## Bright from the Start: Georgia Department of Early Care and Learning Program Budget Financial Summary

	FY 2024 Original Budget	Changes	Amended FY 2024 Budget	FY 2024 Original Budget	Changes	FY 2025 Budget
<b>Department Budget Summary</b>						
State General Funds	\$62,534,475	\$751,283	\$63,285,758	\$62,534,475	\$9,348,219	\$71,882,694
Lottery Funds	443,790,064	18,765,032	462,555,096	443,790,064	97,633,884	541,423,948
<b>TOTAL STATE FUNDS</b>	<b>\$506,324,539</b>	<b>\$19,516,315</b>	<b>\$525,840,854</b>	<b>\$506,324,539</b>	<b>\$106,982,103</b>	<b>\$613,306,642</b>
Child Care and Development Block Grant	\$227,164,017	\$0	\$227,164,017	\$227,164,017	\$0	\$227,164,017
CCDF Mandatory and Matching Funds	92,749,020	0	92,749,020	92,749,020	0	92,749,020
Federal Funds Not Specifically Identified	174,961,385	0	174,961,385	174,961,385	0	174,961,385
<b>TOTAL FEDERAL FUNDS</b>	<b>\$494,874,422</b>	<b>\$0</b>	<b>\$494,874,422</b>	<b>\$494,874,422</b>	<b>\$0</b>	<b>\$494,874,422</b>
Other Funds	\$499,500	\$0	\$499,500	\$499,500	\$0	\$499,500
<b>TOTAL OTHER FUNDS</b>	<b>\$499,500</b>	<b>\$0</b>	<b>\$499,500</b>	<b>\$499,500</b>	<b>\$0</b>	<b>\$499,500</b>
<b>Total Funds</b>	<b>\$1,001,698,461</b>	<b>\$19,516,315</b>	<b>\$1,021,214,776</b>	<b>\$1,001,698,461</b>	<b>\$106,982,103</b>	<b>\$1,108,680,564</b>

	FY 2024 Original Budget	Changes	Amended FY 2024 Budget	FY 2024 Original Budget	Changes	FY 2025 Budget
<b>Child Care Services</b>						
State General Funds	62,534,475	471,507	63,005,982	62,534,475	9,348,219	71,882,694
Child Care and Development Block Grant	169,970,279	0	169,970,279	169,970,279	0	169,970,279
CCDF Mandatory and Matching Funds	92,749,020	0	92,749,020	92,749,020	0	92,749,020
Federal Funds Not Specifically Identified	4,786,385	0	4,786,385	4,786,385	0	4,786,385
<b>TOTAL FUNDS</b>	<b>\$330,040,159</b>	<b>\$471,507</b>	<b>\$330,511,666</b>	<b>\$330,040,159</b>	<b>\$9,348,219</b>	<b>\$339,388,378</b>
<b>Nutrition Services</b>						
State General Funds	0	155,978	155,978	0	0	0
Federal Funds Not Specifically Identified	170,000,000	0	170,000,000	170,000,000	0	170,000,000
<b>TOTAL FUNDS</b>	<b>\$170,000,000</b>	<b>\$155,978</b>	<b>\$170,155,978</b>	<b>\$170,000,000</b>	<b>\$0</b>	<b>\$170,000,000</b>
<b>Pre-Kindergarten Program</b>						
Lottery Funds	443,790,064	18,765,032	462,555,096	443,790,064	97,633,884	541,423,948
Federal Funds Not Specifically Identified	175,000	0	175,000	175,000	0	175,000
<b>TOTAL FUNDS</b>	<b>\$443,965,064</b>	<b>\$18,765,032</b>	<b>\$462,730,096</b>	<b>\$443,965,064</b>	<b>\$97,633,884</b>	<b>\$541,598,948</b>
<b>Quality Initiatives</b>						
State General Funds	0	123,798	123,798	0	0	0
Child Care and Development Block Grant	57,193,738	0	57,193,738	57,193,738	0	57,193,738
Other Funds	499,500	0	499,500	499,500	0	499,500
<b>TOTAL FUNDS</b>	<b>\$57,693,238</b>	<b>\$123,798</b>	<b>\$57,817,036</b>	<b>\$57,693,238</b>	<b>\$0</b>	<b>\$57,693,238</b>

**Bright from the Start: Georgia Department of Early Care and Learning**  
 Department Financial Summary

<b>Program/Fund Sources</b>	<b>FY 2022 Expenditures</b>	<b>FY 2023 Expenditures</b>	<b>FY 2024 Original Budget</b>	<b>Amended FY 2024 Budget</b>	<b>FY 2025 Budget</b>
Child Care Services	\$877,115,262	\$1,316,518,867	\$330,040,159	\$330,511,666	\$339,388,378
Nutrition Services	155,225,935	159,097,108	170,000,000	170,155,978	170,000,000
Pre-Kindergarten Program	382,265,591	398,262,305	443,965,064	462,730,096	541,598,948
Quality Initiatives	43,342,810	50,745,344	57,693,238	57,817,036	57,693,238
<b>SUBTOTAL</b>	<b>\$1,457,949,598</b>	<b>\$1,924,623,624</b>	<b>\$1,001,698,461</b>	<b>\$1,021,214,776</b>	<b>\$1,108,680,564</b>
<b>Total Funds</b>	<b>\$1,457,949,598</b>	<b>\$1,924,623,624</b>	<b>\$1,001,698,461</b>	<b>\$1,021,214,776</b>	<b>\$1,108,680,564</b>
<b>Less:</b>					
Federal Funds	461,459,021	569,805,954	494,874,422	494,874,422	494,874,422
Federal COVID Funds	564,605,707	902,690,642			
Other Funds	351,254	334,177	499,500	499,500	499,500
Prior Year State Funds		105,000			
<b>SUBTOTAL</b>	<b>\$1,026,415,982</b>	<b>\$1,472,935,773</b>	<b>\$495,373,922</b>	<b>\$495,373,922</b>	<b>\$495,373,922</b>
State General Funds	57,971,119	61,436,817	62,534,475	63,285,758	71,882,694
Lottery Funds	373,562,498	390,251,033	443,790,064	462,555,096	541,423,948
<b>TOTAL STATE FUNDS</b>	<b>\$431,533,617</b>	<b>\$451,687,850</b>	<b>\$506,324,539</b>	<b>\$525,840,854</b>	<b>\$613,306,642</b>

# Department of Economic Development

## Roles and Responsibilities

The Georgia Department of Economic Development (GDEcD) serves as the lead agency for attracting new business investment, encouraging the expansion of existing industry and small businesses, and locating new markets for Georgia products.

### GLOBAL COMMERCE

The Global Commerce division assists businesses that are interested in growing or locating in the state. The agency provides services to support this mission, such as site locating, employee training, market research and connecting businesses with local communities' business development programs.

### INNOVATION AND TECHNOLOGY

The Innovation and Technology division is aimed at attracting high technology and biotech companies to locate and grow in Georgia. The program includes Georgia's Centers of Innovation, which provide technical expertise and collaborative research opportunities to businesses in key industries including Aerospace, Ag Tech, and Information Technology.

### INTERNATIONAL RELATIONS AND TRADE

The International Relations and Trade program promotes the state as an ideal source for quality products and services by matching international buyers with Georgia suppliers. The program also works to develop international markets for Georgia products through business and trade missions, foreign advertising, a network of overseas offices and representatives, and by providing technical and educational assistance to businesses.

### SMALL AND MINORITY BUSINESS DEVELOPMENT

The Small and Minority Business Development program assists entrepreneurs, startups, and small and minority businesses by providing technical assistance on direction, planning, and business needs. The program also identifies potential markets and suppliers and aids local communities to help build enabling business environments in support of small business.

### FILM, MUSIC, AND DIGITAL

The Film, Music, and Digital Entertainment Office develops and promotes the state's film, television, commercial and music video production, and music recording industries. The office works to attract new entertainment companies and expand existing companies, as well as expanding the entertainment workforce.

### TOURISM

The Tourism division works with local and regional tourism organizations in the development of products and promotions. Through its network of regional representatives, it also assists the state's communities and attractions in bringing potential travelers to their areas.

### COUNCIL FOR THE ARTS

The Georgia Council for the Arts (GCA) works with communities, local governments, and arts organizations to educate and encourage use of arts as a tool for economic development and to preserve our cultural heritage and create increased access to high quality arts experiences.

### RURAL DEVELOPMENT

The Rural Development division assists rural communities in becoming more competitive for economic development projects. Representatives from the Department meet with rural stakeholders to identify key strengths and challenges that a community may face. The Department's representatives then educate rural leadership of potential economic development opportunities or assistance programs that may benefit their community.

### ATTACHED AGENCIES

The Georgia Ports Authority develops, maintains, and operates ocean and inland ports within Georgia, including the Port of Savannah and Port of Brunswick.

The Georgia World Congress Center Authority operates the Georgia World Congress Center and oversees Centennial Olympic Park and related facilities which host major conferences, trade shows, meetings, and athletic events.

The Savannah-Georgia Convention Center Authority replaced the Georgia International Maritime Trade Center Authority. The authority oversees the Savannah Convention Center which hosts major conferences and events.

### AUTHORITY

Title 50-7 of the Official Code of Georgia Annotated.



# Department of Economic Development

## Program Budgets

### Amended FY 2024 Budget Changes

#### Departmental Administration (DEcD)

*Purpose:* The purpose of this appropriation is to influence, affect, and enhance economic development in Georgia and provide information to people and companies to promote the state.

**Recommended Change:**

1. Increase funds to provide a one-time \$1,000 salary supplement for full-time, benefit-eligible employees for recruitment and retention.	\$35,525
2. Increase funds to align budget with rental expenditures.	150,000
3. Increase funds for one-time funding to purchase one replacement vehicle.	45,000
<b>Total Change</b>	<b>\$230,525</b>

#### Film, Video, and Music

*Purpose:* The purpose of this appropriation is to increase industry awareness of Georgia business opportunities, financial incentives, infrastructure resources, and natural resources in order to attract film, video, music, and electronic gaming industry projects and businesses to the state.

**Recommended Change:**

1. Increase funds to provide a one-time \$1,000 salary supplement for full-time, benefit-eligible employees for recruitment and retention.	\$6,459
<b>Total Change</b>	<b>\$6,459</b>

#### Georgia Council for the Arts

*Purpose:* The purpose of this appropriation is to provide for Council operations and maintain the Georgia State Art Collection and Capitol Galleries.

**Recommended Change:**

1. Increase funds to provide a one-time \$1,000 salary supplement for full-time, benefit-eligible employees for recruitment and retention.	\$5,383
2. Increase funds for the inventory and value assessment of the state art collection and report findings to the House and Senate Appropriations Committees, the House State Properties Committee, and the Senate State Institutions and Property Committee by December 1, 2024.	30,000
<b>Total Change</b>	<b>\$35,383</b>

#### Georgia Council for the Arts - Special Project

*Purpose:* The purpose of this appropriation is to increase arts participation and support throughout the state with grants for non-profit arts and cultural organizations through Partner Grants, Project Grants, Education Grants and the 'Grassroots' arts program.

**Recommended Change:**

1. Increase funds for one-time funding for grants that support the arts.	\$550,000
<b>Total Change</b>	<b>\$550,000</b>

#### Global Commerce

*Purpose:* The purpose of this appropriation is to promote Georgia as a state that is appealing to businesses along with being competitive in the international trade market; recruit, retain, and expand businesses in Georgia through a network of statewide and regional project managers, foreign and domestic marketing, and participation in Georgia Allies; and help develop international markets for Georgia products and attract international companies to the state through business and trade missions, foreign advertising, a network of overseas offices and representatives, and by providing international technical and educational assistance to businesses.

**Recommended Change:**

1. Increase funds to provide a one-time \$1,000 salary supplement for full-time, benefit-eligible employees for recruitment and retention.	\$44,137
<b>Total Change</b>	<b>\$44,137</b>

# Department of Economic Development

## Program Budgets

### International Relations and Trade

*Purpose:* The purpose of this appropriation is to develop international markets for Georgia products and to attract international companies to the state through business and trade missions, foreign advertising, a network of overseas offices and representatives, and by providing technical and educational assistance to businesses.

**Recommended Change:**

1.	Increase funds to provide a one-time \$1,000 salary supplement for full-time, benefit-eligible employees for recruitment and retention.	\$9,689
2.	Increase funds for contracts to support the global export of Georgia manufactured and agricultural products.	200,000
<b>Total Change</b>		<b>\$209,689</b>

### Rural Development

*Purpose:* The purpose of this appropriation is to promote rural economic development opportunities and to recruit, retain and expand businesses in rural communities.

**Recommended Change:**

1.	Increase funds to provide a one-time \$1,000 salary supplement for full-time, benefit-eligible employees for recruitment and retention.	\$3,230
<b>Total Change</b>		<b>\$3,230</b>

### Small and Minority Business Development

*Purpose:* The purpose of this appropriation is to assist entrepreneurs and small and minority businesses by providing technical assistance on planning, advocacy, business needs, and identifying potential markets and suppliers; and to provide assistance to local communities in growing small businesses.

**Recommended Change:**

1.	Increase funds to provide a one-time \$1,000 salary supplement for full-time, benefit-eligible employees for recruitment and retention.	\$6,459
<b>Total Change</b>		<b>\$6,459</b>

### Tourism

*Purpose:* The purpose of this appropriation is to provide information to visitors about tourism opportunities throughout the state, operate and maintain state welcome centers, fund the Georgia Historical Society and Georgia Humanities Council, and work with communities to develop and market tourism products in order to attract more tourism to the state.

**Recommended Change:**

1.	Increase funds to provide a one-time \$1,000 salary supplement for full-time, benefit-eligible employees for recruitment and retention.	\$49,520
2.	Increase funds for one-time funding for Georgia World Congress Center Authority for public safety, security, transportation, and infrastructure expenses and implementation between governmental agencies for hosting the FIFA World Cup in 2026 and College Football Playoff National Championship in 2025.	29,250,000
<b>Total Change</b>		<b>\$29,299,520</b>

### Innovation and Technology

*Purpose:* The purpose of this appropriation is to market and promote strategic industries to existing and potential Georgia businesses.

**Recommended Change:**

1.	Increase funds to provide a one-time \$1,000 salary supplement for full-time, benefit-eligible employees for recruitment and retention.	\$9,689
2.	Utilize industry sponsorships to support stakeholder involvement in planning for hydrogen energy applications.	Yes
<b>Total Change</b>		<b>\$9,689</b>

# Department of Economic Development

## Program Budgets

### FY 2025 Budget Changes

#### Departmental Administration (DEcD)

*Purpose:* The purpose of this appropriation is to influence, affect, and enhance economic development in Georgia and provide information to people and companies to promote the state.

**Recommended Change:**

1.	Increase funds to provide for a 4% cost-of-living-adjustment for state employees not to exceed \$3,000.	\$148,236
2.	Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	5,072
3.	Reflect an adjustment in telecommunications and infrastructure rates for the Georgia Technology Authority.	17,654
4.	Increase funds for Merit System Assessment billings.	1,290
5.	Increase funds to align budget with rent expenditures.	150,000
<b>Total Change</b>		<b>\$322,252</b>

#### Film, Video, and Music

*Purpose:* The purpose of this appropriation is to increase industry awareness of Georgia business opportunities, financial incentives, infrastructure resources, and natural resources in order to attract film, video, music, and electronic gaming industry projects and businesses to the state.

**Recommended Change:**

1.	Increase funds to provide for a 4% cost-of-living-adjustment for state employees not to exceed \$3,000.	\$27,451
2.	Reflect an adjustment in telecommunications and infrastructure rates for the Georgia Technology Authority.	2,539
<b>Total Change</b>		<b>\$29,990</b>

#### Georgia Council for the Arts

*Purpose:* The purpose of this appropriation is to provide for Council operations and maintain the Georgia State Art Collection and Capitol Galleries.

**Recommended Change:**

1.	Increase funds to provide for a 4% cost-of-living-adjustment for state employees not to exceed \$3,000.	\$20,738
<b>Total Change</b>		<b>\$20,738</b>

#### Georgia Council for the Arts - Special Project

*Purpose:* The purpose of this appropriation is to increase arts participation and support throughout the state with grants for non-profit arts and cultural organizations through Partner Grants, Project Grants, Education Grants and the 'Grassroots' arts program.

**Recommended Change:**

1.	No change.	\$0
<b>Total Change</b>		<b>\$0</b>

#### Global Commerce

*Purpose:* The purpose of this appropriation is to promote Georgia as a state that is appealing to businesses along with being competitive in the international trade market; recruit, retain, and expand businesses in Georgia through a network of statewide and regional project managers, foreign and domestic marketing, and participation in Georgia Allies; and help develop international markets for Georgia products and attract international companies to the state through business and trade missions, foreign advertising, a network of overseas offices and representatives, and by providing international technical and educational assistance to businesses.

**Recommended Change:**

1.	Increase funds to provide for a 4% cost-of-living-adjustment for state employees not to exceed \$3,000.	\$195,687
2.	Reflect an adjustment in telecommunications and infrastructure rates for the Georgia Technology Authority.	20,927
<b>Total Change</b>		<b>\$216,614</b>

# Department of Economic Development

## Program Budgets

### International Relations and Trade

*Purpose:* The purpose of this appropriation is to develop international markets for Georgia products and to attract international companies to the state through business and trade missions, foreign advertising, a network of overseas offices and representatives, and by providing technical and educational assistance to businesses.

**Recommended Change:**

1.	Increase funds to provide for a 4% cost-of-living-adjustment for state employees not to exceed \$3,000.	\$40,438
2.	Reflect an adjustment in telecommunications and infrastructure rates for the Georgia Technology Authority.	2,632
3.	Increase funds for contracts to support the global export of Georgia manufactured and agricultural products.	200,000
<b>Total Change</b>		<b>\$243,070</b>

### Rural Development

*Purpose:* The purpose of this appropriation is to promote rural economic development opportunities and to recruit, retain and expand businesses in rural communities.

**Recommended Change:**

1.	Increase funds to provide for a 4% cost-of-living-adjustment for state employees not to exceed \$3,000.	\$5,702
2.	Reflect funds for one workforce development position to support the Hyundai economic development project in the Technical College System of Georgia.	Yes
3.	Increase funds for monitoring and compliance of regulations and contractual obligations at major economic development project sites.	200,000
4.	Transfer funds for the Governor's Rural Strike Force from the OneGeorgia Authority to align budget with expenditures.	450,000
5.	Reduce funds for a project manager position.	(224,126)
<b>Total Change</b>		<b>\$431,576</b>

### Small and Minority Business Development

*Purpose:* The purpose of this appropriation is to assist entrepreneurs and small and minority businesses by providing technical assistance on planning, advocacy, business needs, and identifying potential markets and suppliers; and to provide assistance to local communities in growing small businesses.

**Recommended Change:**

1.	Increase funds to provide for a 4% cost-of-living-adjustment for state employees not to exceed \$3,000.	\$25,212
<b>Total Change</b>		<b>\$25,212</b>

### Tourism

*Purpose:* The purpose of this appropriation is to provide information to visitors about tourism opportunities throughout the state, operate and maintain state welcome centers, fund the Georgia Historical Society and Georgia Humanities Council, and work with communities to develop and market tourism products in order to attract more tourism to the state.

**Recommended Change:**

1.	Increase funds to provide for a 4% cost-of-living-adjustment for state employees not to exceed \$3,000.	\$149,066
2.	Reflect an adjustment in telecommunications and infrastructure rates for the Georgia Technology Authority.	15,421
<b>Total Change</b>		<b>\$164,487</b>

### Innovation and Technology

*Purpose:* The purpose of this appropriation is to market and promote strategic industries to existing and potential Georgia businesses.

**Recommended Change:**

1.	Increase funds to provide for a 4% cost-of-living-adjustment for state employees not to exceed \$3,000.	\$41,210
2.	Increase funds for personal services to align budget with expenditures.	25,000
<b>Total Change</b>		<b>\$66,210</b>

## Department of Economic Development Program Budget Financial Summary

	FY 2024 Original Budget	Changes	Amended FY 2024 Budget	FY 2024 Original Budget	Changes	FY 2025 Budget
<b>Department Budget Summary</b>						
State General Funds	\$37,668,877	\$30,395,091	\$68,063,968	\$37,668,877	\$1,520,149	\$39,189,026
<b>TOTAL STATE FUNDS</b>	<b>\$37,668,877</b>	<b>\$30,395,091</b>	<b>\$68,063,968</b>	<b>\$37,668,877</b>	<b>\$1,520,149</b>	<b>\$39,189,026</b>
Federal Funds Not Specifically Identified	\$926,190	\$0	\$926,190	\$926,190	\$0	\$926,190
<b>TOTAL FEDERAL FUNDS</b>	<b>\$926,190</b>	<b>\$0</b>	<b>\$926,190</b>	<b>\$926,190</b>	<b>\$0</b>	<b>\$926,190</b>
Other Funds	\$3,114,660	\$0	\$3,114,660	\$3,114,660	(\$3,114,660)	\$0
<b>TOTAL OTHER FUNDS</b>	<b>\$3,114,660</b>	<b>\$0</b>	<b>\$3,114,660</b>	<b>\$3,114,660</b>	<b>(\$3,114,660)</b>	<b>\$0</b>
<b>Total Funds</b>	<b>\$41,709,727</b>	<b>\$30,395,091</b>	<b>\$72,104,818</b>	<b>\$41,709,727</b>	<b>(\$1,594,511)</b>	<b>\$40,115,216</b>

	FY 2024 Original Budget	Changes	Amended FY 2024 Budget	FY 2024 Original Budget	Changes	FY 2025 Budget
<b>Departmental Administration (DEcD)</b>						
State General Funds	5,449,841	230,525	5,680,366	5,449,841	322,252	5,772,093
<b>TOTAL FUNDS</b>	<b>\$5,449,841</b>	<b>\$230,525</b>	<b>\$5,680,366</b>	<b>\$5,449,841</b>	<b>\$322,252</b>	<b>\$5,772,093</b>
<b>Film, Video, and Music</b>						
State General Funds	1,137,937	6,459	1,144,396	1,137,937	29,990	1,167,927
<b>TOTAL FUNDS</b>	<b>\$1,137,937</b>	<b>\$6,459</b>	<b>\$1,144,396</b>	<b>\$1,137,937</b>	<b>\$29,990</b>	<b>\$1,167,927</b>
<b>Georgia Council for the Arts</b>						
State General Funds	590,056	35,383	625,439	590,056	20,738	610,794
<b>TOTAL FUNDS</b>	<b>\$590,056</b>	<b>\$35,383</b>	<b>\$625,439</b>	<b>\$590,056</b>	<b>\$20,738</b>	<b>\$610,794</b>
<b>Georgia Council for the Arts - Special Project</b>						
State General Funds	976,356	550,000	1,526,356	976,356	0	976,356
Federal Funds Not Specifically Identified	659,400	0	659,400	659,400	0	659,400
<b>TOTAL FUNDS</b>	<b>\$1,635,756</b>	<b>\$550,000</b>	<b>\$2,185,756</b>	<b>\$1,635,756</b>	<b>\$0</b>	<b>\$1,635,756</b>
<b>Global Commerce</b>						
State General Funds	10,444,679	44,137	10,488,816	10,444,679	216,614	10,661,293
<b>TOTAL FUNDS</b>	<b>\$10,444,679</b>	<b>\$44,137</b>	<b>\$10,488,816</b>	<b>\$10,444,679</b>	<b>\$216,614</b>	<b>\$10,661,293</b>
<b>International Relations and Trade</b>						
State General Funds	2,636,322	209,689	2,846,011	2,636,322	243,070	2,879,392
Federal Funds Not Specifically Identified	266,790	0	266,790	266,790	0	266,790
<b>TOTAL FUNDS</b>	<b>\$2,903,112</b>	<b>\$209,689</b>	<b>\$3,112,801</b>	<b>\$2,903,112</b>	<b>\$243,070</b>	<b>\$3,146,182</b>
<b>Rural Development</b>						
State General Funds	966,313	3,230	969,543	966,313	431,576	1,397,889
Other Funds	3,114,660	0	3,114,660	3,114,660	(3,114,660)	0
<b>TOTAL FUNDS</b>	<b>\$4,080,973</b>	<b>\$3,230</b>	<b>\$4,084,203</b>	<b>\$4,080,973</b>	<b>(\$2,683,084)</b>	<b>\$1,397,889</b>
<b>Small and Minority Business Development</b>						
State General Funds	1,055,169	6,459	1,061,628	1,055,169	25,212	1,080,381
<b>TOTAL FUNDS</b>	<b>\$1,055,169</b>	<b>\$6,459</b>	<b>\$1,061,628</b>	<b>\$1,055,169</b>	<b>\$25,212</b>	<b>\$1,080,381</b>
<b>Tourism</b>						
State General Funds	11,720,412	29,299,520	41,019,932	11,720,412	164,487	11,884,899
<b>TOTAL FUNDS</b>	<b>\$11,720,412</b>	<b>\$29,299,520</b>	<b>\$41,019,932</b>	<b>\$11,720,412</b>	<b>\$164,487</b>	<b>\$11,884,899</b>
<b>Innovation and Technology</b>						
State General Funds	2,691,792	9,689	2,701,481	2,691,792	66,210	2,758,002
<b>TOTAL FUNDS</b>	<b>\$2,691,792</b>	<b>\$9,689</b>	<b>\$2,701,481</b>	<b>\$2,691,792</b>	<b>\$66,210</b>	<b>\$2,758,002</b>

**Department of Economic Development**  
 Department Financial Summary

<b>Program/Fund Sources</b>	<b>FY 2022 Expenditures</b>	<b>FY 2023 Expenditures</b>	<b>FY 2024 Original Budget</b>	<b>Amended FY 2024 Budget</b>	<b>FY 2025 Budget</b>
Departmental Administration (DEcD)	\$5,257,484	\$5,279,958	\$5,449,841	\$5,680,366	\$5,772,093
Film, Video, and Music	2,007,359	1,109,885	1,137,937	1,144,396	1,167,927
Georgia Council for the Arts	542,675	571,892	590,056	625,439	610,794
Georgia Council for the Arts - Special Project	2,744,142	4,882,477	1,635,756	2,185,756	1,635,756
Global Commerce	9,970,891	9,802,461	10,444,679	10,488,816	10,661,293
International Relations and Trade	2,708,359	2,967,223	2,903,112	3,112,801	3,146,182
Rural Development	3,559,196	3,751,244	4,080,973	4,084,203	1,397,889
Small and Minority Business Development	888,304	1,025,124	1,055,169	1,061,628	1,080,381
Tourism	41,241,541	33,139,118	11,720,412	41,019,932	11,884,899
Innovation and Technology			2,691,792	2,701,481	2,758,002
<b>SUBTOTAL</b>	<b>\$68,919,951</b>	<b>\$62,529,382</b>	<b>\$41,709,727</b>	<b>\$72,104,818</b>	<b>\$40,115,216</b>
<b>Total Funds</b>	<b>\$68,919,951</b>	<b>\$62,529,382</b>	<b>\$41,709,727</b>	<b>\$72,104,818</b>	<b>\$40,115,216</b>
<b>Less:</b>					
Federal Funds	2,032,488	1,086,312	926,190	926,190	926,190
Federal COVID Funds	2,071,123	4,413,664			
Other Funds	3,282,282	3,370,340	3,114,660	3,114,660	
<b>SUBTOTAL</b>	<b>\$7,385,893</b>	<b>\$8,870,316</b>	<b>\$4,040,850</b>	<b>\$4,040,850</b>	<b>\$926,190</b>
State General Funds	61,534,057	53,659,065	37,668,877	68,063,968	39,189,026
<b>TOTAL STATE FUNDS</b>	<b>\$61,534,057</b>	<b>\$53,659,065</b>	<b>\$37,668,877</b>	<b>\$68,063,968</b>	<b>\$39,189,026</b>

# Department of Education

## Roles and Responsibilities

The State Board of Education establishes policies that the Georgia Department of Education administers under the direction of the State Superintendent of Schools and appoints and reviews the decisions of the State Charter Schools Commission of Georgia (SCSC).

The Department disburses state education funds, provides technical assistance and support services to local school systems, operates three state schools for hearing and visually impaired students, and provides intensive assistance to local schools identified with significant student achievement issues. The SCSC is an independent state level entity with the ability to authorize and monitor state charter schools providing more public educational opportunities throughout the state.

Local education agencies, including county and city school districts and charter schools, are primarily funded through the Quality Basic Education (QBE) formula – a partnership between the state and local school systems that provides billions in funding for education.

### **CURRICULUM, INSTRUCTION, AND ASSESSMENT**

The Department of Education transitioned from the Georgia Performance Standards (GPS) to the Georgia Standards of Excellence (GSE) for the subject areas of English/language arts and mathematics in the 2012-2013 school year. These standards were adopted for all of Georgia's K-12 public schools and align with college and career readiness standards that will help prepare Georgia's students with the knowledge and skills they need in education and training after high school. The standards are internationally benchmarked and are consistent with rigorous high school diploma requirements for all students.

The Department implemented the Georgia Milestones Assessment System (Georgia Milestones), a comprehensive summative assessment program spanning grades 3 through high school designed to measure how well students have mastered the skills outlined in the state-adopted content standards in language arts, mathematics, science, and social studies. Students in grades 5 and 8 complete an end-of-grade assessment in each content area, while students in grades 3, 4, 6, and 7 complete an end-of-grade assessment in mathematics and English. High school students complete an end-of-course assessment for each of the four courses designated by the State Board of Education.

In addition to providing daily instruction, the Department administers a number of grant programs for students in need of additional services, including a program for disabled preschool children, tuition for multi-disability students, and funding for the Georgia Network for Educational and Therapeutic Support (GNETS).

In an effort to expand educational opportunities for all students in Georgia, the department offers a variety of digital

experiences through Georgia Virtual Learning. These experiences include the opportunity to take courses through the Georgia Virtual School, recover credit through Georgia Credit Recovery, and access aligned digital content through a blended learning model. All courses and content provided through Georgia Virtual Learning are aligned with the Georgia Standards of Excellence in the core content areas, foreign language, business electives, and Advanced Placement.

### **SUPPORTING LOCAL SCHOOL SYSTEMS**

The Department administers funds and provides technical assistance for school improvement. As part of Georgia's flexibility waiver from the U.S. Department of Education, Georgia developed the Georgia College and Career Ready Performance Index (CCRPI). The CCRPI is a comprehensive school improvement, accountability, and communication platform for all education stakeholders. The Department also implemented the Georgia Student Growth Model that measures the amount of growth a student has demonstrated relative to academically-similar students from across the state. The School Improvement program continues to offer a wide array of services, including professional learning, data analysis, planning and organization, and instructional best practices for schools not meeting standards.

The Department of Education also provides funding and support for many state and federal grant programs, including Title I Part A, Migrant Education, McKinney-Vento Homeless Education, Rural Education, Neglected and Delinquent Education, 21st Century Community Learning Centers, Teacher and Leader Effectiveness, Individuals with Disabilities Education Act, Pupil Transportation, Equalization, and Career, Technical and Agricultural Education.

### **ATTACHED AGENCIES**

One agency is attached to the Georgia Department of Education for administrative purposes. The State Charter Schools Commission of Georgia annually reviews the academic and financial performance of commission charter schools. It also develops and promotes best practices to ensure the establishment of high-quality charter schools in Georgia.

The State Board of Education reviews the decisions of the State Charter Schools Commission of Georgia. The SCSC operates autonomously, but is funded through the Department.

### **AUTHORITY**

Title 20 of the Official Code of Georgia Annotated.

**Department of Education**  
Program Budgets

**Amended FY 2024 Budget Changes**

**Agricultural Education**

*Purpose:* The purpose of this appropriation is to assist local school systems with developing and funding agricultural education programs, and to provide afterschool and summer educational and leadership opportunities for students.

**Recommended Change:**

1. Increase funds to provide a one-time \$1,000 salary supplement for full-time, benefit-eligible employees for recruitment and retention.	\$649,269
2. Reduce funds to align budget with expenditures.	(288,000)
<b>Total Change</b>	<b>\$361,269</b>

**Business and Finance Administration**

*Purpose:* The purpose of this appropriation is to provide administrative support for business, finance, facilities, and pupil transportation.

**Recommended Change:**

1. Increase funds to provide a one-time \$1,000 salary supplement for full-time, benefit-eligible employees for recruitment and retention.	\$76,432
2. Reduce funds for personnel based on start date of new position.	(90,000)
<b>Total Change</b>	<b>(\$13,568)</b>

**Central Office**

*Purpose:* The purpose of this appropriation is to provide administrative support to the State Board of Education, Departmental programs, and local school systems.

**Recommended Change:**

1. Increase funds to provide a one-time \$1,000 salary supplement for full-time, benefit-eligible employees for recruitment and retention.	\$130,257
2. Reduce funds for funding allocated but not spent on Georgia Network for Educational and Therapeutic Support (GNETS) study.	(39,200)
<b>Total Change</b>	<b>\$91,057</b>

**Charter Schools**

*Purpose:* The purpose of this appropriation is to authorize charter schools and charter systems and to provide funds for competitive grants for planning, implementation, facilities, and operations of those entities.

**Recommended Change:**

1. Increase funds to provide a one-time \$1,000 salary supplement for full-time, benefit-eligible employees for recruitment and retention.	\$4,306
2. Reduce funds to align budget with expenditures.	(1,700,000)
<b>Total Change</b>	<b>(\$1,695,694)</b>

**Communities in Schools**

*Purpose:* The purpose of this appropriation is to support Performance Learning Centers and maintain a network of local affiliate organizations across the state, and to partner with other state and national organizations to support student success in school and beyond.

**Recommended Change:**

1. Increase funds to leverage matching grant funds for program expansion.	\$1,579,000
<b>Total Change</b>	<b>\$1,579,000</b>



# Department of Education

## Program Budgets

### Curriculum Development

*Purpose:* The purpose of this appropriation is to develop a statewide, standards-based curriculum to guide instruction and assessment, and to provide training and instructional resources to teachers for implementing this curriculum.

**Recommended Change:**

- |                     |   |                 |
|---------------------|---|-----------------|
| 1.                  | Increase funds to provide a one-time \$1,000 salary supplement for full-time, benefit-eligible employees for recruitment and retention. | \$61,361        |
| 2.                  | Utilize \$10,000,000 of existing \$10,994,021 ESSER Funds to provide one-to-one match for character education programming.              | Yes             |
| <b>Total Change</b> |   | <b>\$61,361</b> |

### Federal Programs

*Purpose:* The purpose of this appropriation is to coordinate federally funded programs and allocate federal funds to school systems.

**Recommended Change:**

- |                     |   |                 |
|---------------------|---|-----------------|
| 1.                  | Increase funds to provide a one-time \$1,000 salary supplement for full-time, benefit-eligible employees for recruitment and retention. | \$75,355        |
| <b>Total Change</b> |   | <b>\$75,355</b> |

### Georgia Network for Educational and Therapeutic Support (GNETS)

*Purpose:* The purpose of this appropriation is to fund the Georgia Network for Educational and Therapeutic Support (GNETS), which provides services, education, and resources for students ages three to twenty-one with autism or severe emotional behavioral problems and their families.

**Recommended Change:**

- |                     |   |                    |
|---------------------|---|--------------------|
| 1.                  | Increase funds to provide a one-time \$1,000 salary supplement for full-time, benefit-eligible employees for recruitment and retention. | \$1,158,838        |
| <b>Total Change</b> |   | <b>\$1,158,838</b> |

### Georgia Virtual School

*Purpose:* The purpose of this appropriation is to expand the accessibility and breadth of course offerings so that Georgia students can recover credits, access supplementary resources, enhance their studies, or earn additional credits in a manner not involving on-site interaction with a teacher.

**Recommended Change:**

- |                     |   |                 |
|---------------------|---|-----------------|
| 1.                  | Increase funds to provide a one-time \$1,000 salary supplement for full-time, benefit-eligible employees for recruitment and retention. | \$66,743        |
| <b>Total Change</b> |   | <b>\$66,743</b> |

### Information Technology Services

*Purpose:* The purpose of this appropriation is to manage enterprise technology for the department, provide internet access to local school systems, support data collection and reporting needs, and support technology programs that assist local school systems.

**Recommended Change:**

- |                     |   |                 |
|---------------------|---|-----------------|
| 1.                  | Increase funds to provide a one-time \$1,000 salary supplement for full-time, benefit-eligible employees for recruitment and retention. | \$78,585        |
| <b>Total Change</b> |   | <b>\$78,585</b> |

### Non Quality Basic Education Formula Grants

*Purpose:* The purpose of this appropriation is to fund specific initiatives including: children in residential education facilities and sparsity grants.

**Recommended Change:**

- |                     |   |                    |
|---------------------|---|--------------------|
| 1.                  | Increase funds to provide a one-time \$1,000 salary supplement for full-time, benefit-eligible employees for recruitment and retention. | \$8,997,864        |
| <b>Total Change</b> |   | <b>\$8,997,864</b> |

## Department of Education Program Budgets

### Nutrition

*Purpose:* The purpose of this appropriation is to provide leadership, training, technical assistance, and resources, so local program personnel can deliver meals that support nutritional well-being and performance at school and comply with federal standards.

**Recommended Change:**

1.	Increase funds to provide a one-time \$1,000 salary supplement for full-time, benefit-eligible employees for recruitment and retention.	\$14,374,506
2.	Reduce funds for the cost of breakfast and lunch for reduce-paying students through the 2023-2024 school year given the availability of existing funds.	(6,333,713)
<b>Total Change</b>		<b>\$8,040,793</b>

### Preschool Disabilities Services

*Purpose:* The purpose of this appropriation is to provide early educational services to three- and four-year-old students with disabilities so that they enter school better prepared to succeed.

**Recommended Change:**

1.	Increase funds to provide a one-time \$1,000 salary supplement for full-time, benefit-eligible employees for recruitment and retention.	\$965,134
<b>Total Change</b>		<b>\$965,134</b>

### Pupil Transportation

*Purpose:* The purpose of this appropriation is to assist local school systems in their efforts to provide safe and efficient transportation for students to and from school and school related activities.

**Recommended Change:**

1.	Increase funds to provide a one-time \$1,000 salary supplement for full-time, benefit-eligible employees for recruitment and retention.	\$14,401,461
<b>Total Change</b>		<b>\$14,401,461</b>

### Quality Basic Education Equalization

*Purpose:* The purpose of this appropriation is to provide additional financial assistance to local school systems ranking below the statewide average of per pupil tax wealth as outlined in O.C.G.A. 20-2-165.

**Recommended Change:**

1.	No change.	\$0
<b>Total Change</b>		<b>\$0</b>

### Quality Basic Education Local Five Mill Share

*Purpose:* The purpose of this program is to recognize the required local portion of the Quality Basic Education program as outlined in O.C.G.A. 20-2-164.

**Recommended Change:**

1.	Adjust funds for the Local Five Mill Share for eight new State Commission Charter Schools.	(\$1,840,758)
2.	Adjust funds to reflect data correction for Burke County.	997,238
<b>Total Change</b>		<b>(\$843,520)</b>

### Quality Basic Education Program

*Purpose:* The purpose of this appropriation is to provide formula funds to school systems based on full time equivalent students for the instruction of students in grades K-12 as outlined in O.C.G.A. 20-2-161.

**Recommended Change:**

1.	Increase funds to provide a one-time \$1,000 salary supplement for full-time, benefit-eligible employees for recruitment and retention.	\$143,604,851
2.	Increase formula funds for a midterm adjustment based on enrollment growth.	102,506,757
3.	Increase formula funds for the State Commission Charter School supplement for a total supplement of \$231,328,204.	27,768,764
4.	Reduce funds to provide a salary supplement of \$1,000 to all custodian custodians given the availability of existing funds.	(8,636,781)

## Department of Education Program Budgets

5.	Reduce funds to provide a military counselor to Chattahoochee County given the availability of existing funds.	(49,493)
6.	Increase formula funds for a midterm adjustment to the charter system grant.	277,905
7.	Increase formula funds for a midterm adjustment to the local charter school grant pursuant to SB 59 (2021 Session).	(22,252)
8.	Increase funds to reflect growth in the Special Needs Scholarship.	8,976,356
9.	Add formula funds for the Completion Special Schools supplement pursuant to HB87 (2023 Session).	6,298,548
10.	Increase funds to restore Quality Basic Education (QBE) formula funds for Mountain Education Charter High School and Coastal Plains High School due to establishment as a completion special school.	23,501,767
11.	Increase formula funds for a midterm adjustment to the State Commission Charter School supplement for training and experience.	3,731,274
<b>Total Change</b>		<b>\$307,957,696</b>

### Regional Education Service Agencies (RESAs)

*Purpose:* The purpose of this appropriation is to provide Georgia's sixteen Regional Education Service Agencies with funds to assist local school systems with improving the effectiveness of their educational programs by providing curriculum consultation, skill enhancement, professional development, technology training, and other shared services.

#### Recommended Change:

1.	Increase funds to provide a one-time \$1,000 salary supplement for full-time, benefit-eligible employees for recruitment and retention.	\$195,861
<b>Total Change</b>		<b>\$195,861</b>

### School Improvement

*Purpose:* The purpose of this appropriation is to provide research, technical assistance, resources, teacher professional learning, and leadership training for low-performing schools and local educational agencies to help them design and implement school improvement strategies to improve graduation rates and overall student achievement.

#### Recommended Change:

1.	Increase funds to provide a one-time \$1,000 salary supplement for full-time, benefit-eligible employees for recruitment and retention.	\$78,585
<b>Total Change</b>		<b>\$78,585</b>

### School Nurse

*Purpose:* The purpose of this appropriation is to provide funding for school nurses who provide health procedures for students at school.

#### Recommended Change:

1.	Increase funds to provide a one-time \$1,000 salary supplement for full-time, benefit-eligible employees for recruitment and retention.	\$1,617,965
<b>Total Change</b>		<b>\$1,617,965</b>

### State Charter School Commission Administration

*Purpose:* The purpose of this appropriation is to focus on the development and support of state charter schools in order to better meet the growing and diverse needs of students in this state and to further ensure that state charter schools of the highest academic quality are approved and supported throughout the state in an efficient manner.

#### Recommended Change:

1.	Increase funds to provide a one-time \$1,000 salary supplement for full-time, benefit-eligible employees for recruitment and retention.	\$17,224
<b>Total Change</b>		<b>\$17,224</b>

## Department of Education Program Budgets

### State Schools

*Purpose:* The purpose of this appropriation is to prepare sensory-impaired and multi-disabled students to become productive citizens by providing a learning environment addressing their academic, vocational, and social development.

#### Recommended Change:

1.	Increase funds to provide a one-time \$1,000 salary supplement for full-time, benefit-eligible employees for recruitment and retention.	\$357,398
<b>Total Change</b>		<b>\$357,398</b>

### Technology/Career Education

*Purpose:* The purpose of this appropriation is to equip students with academic, vocational, technical, and leadership skills and to extend learning opportunities beyond the traditional school day and year.

#### Recommended Change:

1.	Increase funds to provide a one-time \$1,000 salary supplement for full-time, benefit-eligible employees for recruitment and retention.	\$2,425,523
2.	Reduce funds to align budget with expenditures.	(711,000)
3.	Increase funds for one-time funding for career development programs.	500,000
<b>Total Change</b>		<b>\$2,214,523</b>

### Testing

*Purpose:* The purpose of this appropriation is to administer the statewide student assessment program and provide related testing instruments and training to local schools.

#### Recommended Change:

1.	Increase funds to provide a one-time \$1,000 salary supplement for full-time, benefit-eligible employees for recruitment and retention.	\$22,607
2.	Increase funds for AP STEM exams due to increased utilization.	980,924
<b>Total Change</b>		<b>\$1,003,531</b>

### Tuition for Multiple Disability Students

*Purpose:* The purpose of this appropriation is to partially reimburse school systems for private residential placements when the school system is unable to provide an appropriate program for a multi-disabled student.

#### Recommended Change:

1.	No change.	\$0
<b>Total Change</b>		<b>\$0</b>

## FY 2025 Budget Changes

### Agricultural Education

*Purpose:* The purpose of this appropriation is to assist local school systems with developing and funding agricultural education programs, and to provide afterschool and summer educational and leadership opportunities for students.

#### Recommended Change:

1.	Increase funds to provide for a 4% cost-of-living-adjustment for state employees not to exceed \$3,000.	\$30,685
2.	Increase funds for the Teachers Retirement System to reflect an increase in the actuarially determined employer contribution rate from 19.98% to 20.78%.	28,056
3.	Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	443
4.	Increase funds for Georgia Building Authority rental rates to provide for additional Capitol Police security and operational expenses.	284
5.	Reflect an adjustment in telecommunications and infrastructure rates for the Georgia Technology Authority.	1,227
6.	Reduce funds to align budget with expenditures.	(288,000)
7.	Increase funds to annualize the \$2,000 salary increase in FY 2024 and provide funds to adjust the state base salary schedule to increase salaries for certified teachers and certified employees by \$2,500 effective September 1, 2024.	513,154

## Department of Education Program Budgets

8. Increase formula funds to reflect an increase in the employer contribution per-member per-month (PMPM) rate for certified school employees to \$1,760 effective July 1, 2024.	368,946
9. Increase funds for eight extended day/year programs.	88,000
10. Increase funds for two young farmer positions in Barrow and Peach counties.	192,000
<b>Total Change</b>	<b>\$934,795</b>

### Business and Finance Administration

*Purpose:* The purpose of this appropriation is to provide administrative support for business, finance, facilities, and pupil transportation.

#### Recommended Change:

1. Increase funds to provide for a 4% cost-of-living-adjustment for state employees not to exceed \$3,000.	\$256,158
2. Increase funds for the Teachers Retirement System to reflect an increase in the actuarially determined employer contribution rate from 19.98% to 20.78%.	714
3. Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	6,272
4. Increase funds for Georgia Building Authority rental rates to provide for additional Capitol Police security and operational expenses.	22,608
5. Reflect an adjustment in telecommunications and infrastructure rates for the Georgia Technology Authority.	4,903
6. Increase funds for Merit System Assessment billings.	603
7. Increase funds to upgrade the Capital Outlay Program Software (COPS) to integrate public Pre-K classrooms pursuant to SB 233 (2024 Session).	200,000
<b>Total Change</b>	<b>\$491,258</b>

### Central Office

*Purpose:* The purpose of this appropriation is to provide administrative support to the State Board of Education, Departmental programs, and local school systems.

#### Recommended Change:

1. Increase funds to provide for a 4% cost-of-living-adjustment for state employees not to exceed \$3,000.	\$114,927
2. Increase funds for the Teachers Retirement System to reflect an increase in the actuarially determined employer contribution rate from 19.98% to 20.78%.	1,317
3. Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	2,488
4. Increase funds for Georgia Building Authority rental rates to provide for additional Capitol Police security and operational expenses.	9,981
5. Increase funds for Merit System Assessment billings.	240
6. Remove one-time funding for study and host meetings with House and Senate committees and stakeholders concerning Georgia Network for Educational and Therapeutic Support (GNETS) formula funding.	(50,000)
7. Increase funds to increase the base funding by 33% for an adaptive sports program.	100,000
8. Increase funds for outdoor learning grants and recognize \$75,000 in existing funds.	25,000
<b>Total Change</b>	<b>\$203,953</b>

### Charter Schools

*Purpose:* The purpose of this appropriation is to authorize charter schools and charter systems and to provide funds for competitive grants for planning, implementation, facilities, and operations of those entities.

#### Recommended Change:

1. Increase funds to provide for a 4% cost-of-living-adjustment for state employees not to exceed \$3,000.	\$16,859
2. Increase funds for the Teachers Retirement System to reflect an increase in the actuarially determined employer contribution rate from 19.98% to 20.78%.	346
3. Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	388
4. Increase funds for Georgia Building Authority rental rates to provide for additional Capitol Police security and operational expenses.	1,537

## Department of Education Program Budgets

5. Reflect an adjustment in telecommunications and infrastructure rates for the Georgia Technology Authority.	5,499
6. Reduce funds to align budget with expenditures.	(1,700,000)
7. Reduce funds for facilities grants to reflect the full \$100,000 for each locally-approved charter school, pursuant to HB 430 (2017 Session).	(2,700,000)
<b>Total Change</b>	<b>(\$4,375,371)</b>

### Communities in Schools

*Purpose:* The purpose of this appropriation is to support Performance Learning Centers and maintain a network of local affiliate organizations across the state, and to partner with other state and national organizations to support student success in school and beyond.

#### Recommended Change:

1. Provide one-time funding to leverage matching grant funds for program expansion.	\$1,000,000
<b>Total Change</b>	<b>\$1,000,000</b>

### Curriculum Development

*Purpose:* The purpose of this appropriation is to develop a statewide, standards-based curriculum to guide instruction and assessment, and to provide training and instructional resources to teachers for implementing this curriculum.

#### Recommended Change:

1. Increase funds to provide for a 4% cost-of-living-adjustment for state employees not to exceed \$3,000.	\$118,426
2. Increase funds for the Teachers Retirement System to reflect an increase in the actuarially determined employer contribution rate from 19.98% to 20.78%.	2,606
3. Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	3,123
4. Increase funds for Georgia Building Authority rental rates to provide for additional Capitol Police security and operational expenses.	12,048
5. Reflect an adjustment in telecommunications and infrastructure rates for the Georgia Technology Authority.	177
6. Increase funds for Merit System Assessment billings.	298
7. Increase funds for life sciences industry certification.	177,000
8. Transfer existing funds for AP and PSAT exams from the Testing program to properly align with department administration.	4,924,130
9. Provide funds for one STEM International Baccalaureate (IB) exam to all students and one International Baccalaureate exam for free and reduced-paying lunch students.	319,000
10. Increase funds for a supplementary secondary math pilot program.	475,000
11. Reduce and recognize funds in the Non Quality Basic Education Formula Grants program for dyslexia screening pursuant to SB 48 (2019 Session).	(1,500,000)
<b>Total Change</b>	<b>\$4,531,808</b>

### Federal Programs

*Purpose:* The purpose of this appropriation is to coordinate federally funded programs and allocate federal funds to school systems.

#### Recommended Change:

1. No change.	\$0
<b>Total Change</b>	<b>\$0</b>

### Georgia Network for Educational and Therapeutic Support (GNETS)

*Purpose:* The purpose of this appropriation is to fund the Georgia Network for Educational and Therapeutic Support (GNETS), which provides services, education, and resources for students ages three to twenty-one with autism or severe emotional behavioral problems and their families.

#### Recommended Change:

1. Increase funds to provide for a 4% cost-of-living-adjustment for state employees not to exceed \$3,000.	\$5,034
2. Increase funds for the Teachers Retirement System to reflect an increase in the actuarially determined employer contribution rate from 19.98% to 20.78%.	265,481
3. Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	115

## Department of Education Program Budgets

4. Increase funds for Georgia Building Authority rental rates to provide for additional Capitol Police security and operational expenses.	504
5. Reduce formula funds for enrollment and training and experience decline.	(4,261,708)
6. Increase formula funds to reflect an increase in health insurance employer contribution per-member per-month (PMPM) rate for certified school employees to \$1,760 effective July 1, 2024.	576,720
7. Increase funds to adjust the state base salary schedule to increase salaries for certified teachers and certified employees by \$2,500 effective September 1, 2024.	1,638,923
<b>Total Change</b>	<b>(\$1,774,931)</b>

### Georgia Virtual School

*Purpose:* The purpose of this appropriation is to expand the accessibility and breadth of course offerings so that Georgia students can recover credits, access supplementary resources, enhance their studies, or earn additional credits in a manner not involving on-site interaction with a teacher.

#### Recommended Change:

1. Increase funds to provide for a 4% cost-of-living-adjustment for state employees not to exceed \$3,000.	\$125,258
2. Increase funds for the Teachers Retirement System to reflect an increase in the actuarially determined employer contribution rate from 19.98% to 20.78%.	2,115
<b>Total Change</b>	<b>\$127,373</b>

### Information Technology Services

*Purpose:* The purpose of this appropriation is to manage enterprise technology for the department, provide internet access to local school systems, support data collection and reporting needs, and support technology programs that assist local school systems.

#### Recommended Change:

1. Increase funds to provide for a 4% cost-of-living-adjustment for state employees not to exceed \$3,000.	\$356,302
2. Increase funds for the Teachers Retirement System to reflect an increase in the actuarially determined employer contribution rate from 19.98% to 20.78%.	2,078
3. Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	9,276
4. Increase funds for Georgia Building Authority rental rates to provide for additional Capitol Police security and operational expenses.	92,420
5. Reflect an adjustment in telecommunications and infrastructure rates for the Georgia Technology Authority.	4,686
6. Increase funds for Merit System Assessment billings.	893
<b>Total Change</b>	<b>\$465,655</b>

### Non Quality Basic Education Formula Grants

*Purpose:* The purpose of this appropriation is to fund specific initiatives including: children in residential education facilities and sparsity grants.

#### Recommended Change:

1. Increase funds to provide for a 4% cost-of-living-adjustment for state employees not to exceed \$3,000.	\$4,631
2. Increase funds for the Teachers Retirement System to reflect an increase in the actuarially determined employer contribution rate from 19.98% to 20.78%.	97,802
3. Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	127
4. Increase funds for Georgia Building Authority rental rates to provide for additional Capitol Police security and operational expenses.	504
5. Increase funds to adjust the state base salary schedule to increase salaries for certified teachers and certified employees by \$2,500 effective September 1, 2024, for Sparsity Grants.	461,897
6. Transfer funds from the Quality Basic Education program to provide salary supplements of \$1,000 to all custodians and adjust amount to reflect current count.	8,499,000
7. Increase funds and utilize undesignated Local Education Agency (LEA) reserve funds for a mentorship program to increase teacher retention rates.	250,000
8. Provide funds for dyslexia screening pursuant to SB 48 (2019 Session) and universal screening pursuant to HB 538 (2023 Session); recognize that available universal screeners can also screen for dyslexia and thereby require vendors to supply evidence that they assess the same skills required for dyslexia screening at first administration of the screener.	1,522,090

## Department of Education Program Budgets

9. Reduce formula funds for Residential Treatment Facilities based on attendance.	(389,615)
10. Increase formula funds for Sparsity Grants based on enrollment data.	255,709
11. Increase funds to adjust the state base salary schedule to increase salaries for certified teachers and certified employees by \$2,500 effective September 1, 2024 for Residential Treatment Facilities.	296,944
12. Provide one-time grant funds for CPR training and equipment for student health and safety.	362,000
13. Increase funds to provide a supplemental sparsity grant to school districts with fewer than 200 students and one K-12 school.	200,000
<b>Total Change</b>	<b>\$11,561,089</b>

### Curriculum Development - Special Project

1. Provide funds to Regional Education Service Agencies (RESAs) for: regional literacy coaches with at least one at each RESA (\$4,000,000); supplements for 950 school literacy leads upon the completion of an accredited training model (\$1,022,675); and training for local coaches, teachers, and supplemental training for ESOL teachers, prioritizing training to schools identified by the RESA as needing additional literacy intervention (\$1,088,625). Regional Education Service Agencies shall provide data to the Department of Education for an annual report to the Office of Planning and Budget and House and Senate budget offices regarding the number of teachers and coaches trained, the type of training completed, and the schools those trained professionals support. Reports shall be provided annually on August 1, beginning August 1, 2024.) (See Intent Language Considered Non-Binding by the Governor.)	\$6,111,300
<b>Total Change</b>	<b>\$6,111,300</b>

### Nutrition

*Purpose:* The purpose of this appropriation is to provide leadership, training, technical assistance, and resources, so local program personnel can deliver meals that support nutritional well-being and performance at school and comply with federal standards.

#### Recommended Change:

1. Increase funds to provide for a 4% cost-of-living-adjustment for state employees not to exceed \$3,000.	\$14,778
2. Increase funds for the Teachers Retirement System to reflect an increase in the actuarially determined employer contribution rate from 19.98% to 20.78%.	213
3. Reduce funds to align budget with expenditures.	(6,333,713)
4. Increase formula funds for school nutrition.	2,005,404
5. Increase formula funds to recognize a 4.1% increase to the salary earnings in the nutrition formula.	1,353,794
6. Provide funds for the cost of breakfast and lunch for reduce-paying students.	6,333,713
<b>Total Change</b>	<b>\$3,374,189</b>

### Preschool Disabilities Services

*Purpose:* The purpose of this appropriation is to provide early educational services to three- and four-year-old students with disabilities so that they enter school better prepared to succeed.

#### Recommended Change:

1. Increase funds for the Teachers Retirement System to reflect an increase in the actuarially determined employer contribution rate from 19.98% to 20.78%.	\$268,361
2. Increase funds based on formula earnings.	7,121,204
3. Increase funds to adjust the state base salary schedule to increase salaries for certified teachers and certified employees by \$2,500 effective September 1, 2024.	1,552,098
4. Increase formula funds to reflect an increase in health insurance employer contribution per-member per-month (PMPM) rate for certified school employees to \$1,760 effective July 1, 2024.	1,059,936
<b>Total Change</b>	<b>\$10,001,599</b>



## Department of Education Program Budgets

### Pupil Transportation

*Purpose:* The purpose of this appropriation is to assist local school systems in their efforts to provide safe and efficient transportation for students to and from school and school related activities.

**Recommended Change:**

1. Increase funds for pupil transportation to provide additional state support for school districts statewide by reflecting updated bus count and 40% of operational costs.	\$200,000,000
2. Increase formula funds to recognize a 4.1% increase to the salary earnings in the pupil transportation formula.	5,009,178
<b>Total Change</b>	<b>\$205,009,178</b>

### Quality Basic Education Equalization

*Purpose:* The purpose of this appropriation is to provide additional financial assistance to local school systems ranking below the statewide average of per pupil tax wealth as outlined in O.C.G.A. 20-2-165.

**Recommended Change:**

1. Increase formula funds for Equalization grants.	\$266,786,906
<b>Total Change</b>	<b>\$266,786,906</b>

### Quality Basic Education Local Five Mill Share

*Purpose:* The purpose of this program is to recognize the required local portion of the Quality Basic Education program as outlined in O.C.G.A. 20-2-164.

**Recommended Change:**

1. Adjust funds for the Local Five Mill Share.	(\$183,872,858)
<b>Total Change</b>	<b>(\$183,872,858)</b>

### Quality Basic Education Program

*Purpose:* The purpose of this appropriation is to provide formula funds to school systems based on full time equivalent students for the instruction of students in grades K-12 as outlined in O.C.G.A. 20-2-161.

**Recommended Change:**

1. Increase funds for the Teachers Retirement System to reflect an increase in the actuarially determined employer contribution rate from 19.98% to 20.78%.	\$67,122,281
2. Increase funds for enrollment growth and training and experience.	243,550,636
3. Increase formula funds for the State Commission Charter School supplement.	40,194,505
4. Reduce formula funds for the local charter school grant.	(53,514)
5. Reduce funds to provide a military counselor to Chattahoochee County given the availability of existing funds.	(49,493)
6. Increase formula funds for the charter system grant.	301,659
7. Transfer funds to the Non Quality Basic Education Formula Grants program to provide salary supplements of \$1,000 to all custodians.	(8,636,781)
8. Reduce formula funds for differentiated pay for newly certified math and science teachers.	(1,419,901)
9. Increase formula funds for the Completion Special Schools supplement pursuant to HB 87 (2023 Session).	6,298,548
10. Increase funds to adjust the state base salary schedule to increase salaries for certified teachers and certified employees by \$2,500 effective September 1, 2024.	367,862,211
11. Increase formula funds to reflect an increase in health insurance employer contribution per-member per-month (PMPM) rate for certified school employees to \$1,760 effective July 1, 2024.	242,421,120
<b>Total Change</b>	<b>\$957,591,271</b>

# Department of Education

## Program Budgets

### Regional Education Service Agencies (RESAs)

*Purpose:* The purpose of this appropriation is to provide Georgia's sixteen Regional Education Service Agencies with funds to assist local school systems with improving the effectiveness of their educational programs by providing curriculum consultation, skill enhancement, professional development, technology training, and other shared services.

**Recommended Change:**

1. Increase funds to provide for a 4% cost-of-living-adjustment for state employees not to exceed \$3,000.	\$4,967
2. Increase funds for the Teachers Retirement System to reflect an increase in the actuarially determined employer contribution rate from 19.98% to 20.78%.	31,714
3. Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	115
4. Reduce funds for Regional Education Service Agencies (RESAs) based on enrollment.	(59,330)
5. Increase funds for a 4.1% salary increase for certified staff.	396,624
6. Increase formula funds to reflect an increase in health insurance employer contribution per-member per-month (PMPM) rate for certified school employees to \$1,760 effective July 1, 2024.	89,280
<b>Total Change</b>	<b>\$463,370</b>

### School Improvement

*Purpose:* The purpose of this appropriation is to provide research, technical assistance, resources, teacher professional learning, and leadership training for low-performing schools and local educational agencies to help them design and implement school improvement strategies to improve graduation rates and overall student achievement.

**Recommended Change:**

1. Increase funds to provide for a 4% cost-of-living-adjustment for state employees not to exceed \$3,000.	\$231,454
2. Increase funds for the Teachers Retirement System to reflect an increase in the actuarially determined employer contribution rate from 19.98% to 20.78%.	2,521
3. Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	5,754
4. Increase funds for Georgia Building Authority rental rates to provide for additional Capitol Police security and operational expenses.	7,743
5. Reflect an adjustment in telecommunications and infrastructure rates for the Georgia Technology Authority.	341
6. Increase funds for Merit System Assessment billings.	587
<b>Total Change</b>	<b>\$248,400</b>

### School Nurse

*Purpose:* The purpose of this appropriation is to provide funding for school nurses who provide health procedures for students at school.

**Recommended Change:**

1. Increase funds for the Teachers Retirement System to reflect an increase in the actuarially determined employer contribution rate from 19.98% to 20.78%.	\$246,287
2. Reduce formula funds for school nurses.	(609,505)
3. Increase funds for a 4.1% salary increase for school nurses.	1,543,244
<b>Total Change</b>	<b>\$1,180,026</b>

### School Security Grants

*Purpose:* The purpose of this appropriation is to provide grants to local school systems to support school security needs.

**Recommended Change:**

1. Provide funds to establish school security grants for safety infrastructure and POST certified personnel. (See Intent Language Considered Non-Binding by the Governor.)	\$108,905,000
<b>Total Change</b>	<b>\$108,905,000</b>

# Department of Education

## Program Budgets

### State Charter School Commission Administration

*Purpose:* The purpose of this appropriation is to focus on the development and support of state charter schools in order to better meet the growing and diverse needs of students in this state and to further ensure that state charter schools of the highest academic quality are approved and supported throughout the state in an efficient manner.

**Recommended Change:**

1.	No change.	\$0
	<b>Total Change</b>	<b>\$0</b>

### State Schools

*Purpose:* The purpose of this appropriation is to prepare sensory-impaired and multi-disabled students to become productive citizens by providing a learning environment addressing their academic, vocational, and social development.

**Recommended Change:**

1.	Increase funds to provide for a 4% cost-of-living-adjustment for state employees not to exceed \$3,000.	\$625,473
2.	Increase funds for the Teachers Retirement System to reflect an increase in the actuarially determined employer contribution rate from 19.98% to 20.78%.	10,274
3.	Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	30,845
4.	Increase funds for Georgia Building Authority rental rates to provide for additional Capitol Police security and operational expenses.	1,008
5.	Reflect an adjustment in telecommunications and infrastructure rates for the Georgia Technology Authority.	16,719
6.	Increase funds for Merit System Assessment billings.	3,316
7.	Increase formula funds for training and experience.	263,962
8.	Increase funds to adjust the state base salary schedule to increase salaries for certified teachers and certified employees by \$2,500 effective September 1, 2024.	304,556
9.	Utilize existing funds (\$2,000,000) for major repairs and renovations.	Yes
	<b>Total Change</b>	<b>\$1,256,153</b>

### Technology/Career Education

*Purpose:* The purpose of this appropriation is to equip students with academic, vocational, technical, and leadership skills and to extend learning opportunities beyond the traditional school day and year.

**Recommended Change:**

1.	Increase funds to provide for a 4% cost-of-living-adjustment for state employees not to exceed \$3,000.	\$66,921
2.	Increase funds for the Teachers Retirement System to reflect an increase in the actuarially determined employer contribution rate from 19.98% to 20.78%.	154,957
3.	Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	1,284
4.	Increase funds for Georgia Building Authority rental rates to provide for additional Capitol Police security and operational expenses.	4,411
5.	Reflect an adjustment in telecommunications and infrastructure rates for the Georgia Technology Authority.	641
6.	Increase funds for Merit System Assessment billings.	124
7.	Reduce funds to align budget with expenditures.	(711,000)
8.	Increase funds to annualize the \$2,000 salary increase in FY 2024 and provide funds to adjust the state base salary schedule to increase salaries for certified teachers and certified employees by \$2,500 effective September 1, 2024.	1,434,814
9.	Increase funds for construction industry certification and encourage industry partners to provide additional funding.	1,000,000
	<b>Total Change</b>	<b>\$1,952,152</b>

## Department of Education Program Budgets

### Testing

*Purpose:* The purpose of this appropriation is to administer the statewide student assessment program and provide related testing instruments and training to local schools.

**Recommended Change:**

1.	Increase funds to provide for a 4% cost-of-living-adjustment for state employees not to exceed \$3,000.	\$100,864
2.	Increase funds for the Teachers Retirement System to reflect an increase in the actuarially determined employer contribution rate from 19.98% to 20.78%.	2,151
3.	Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	2,529
4.	Increase funds for Georgia Building Authority rental rates to provide for additional Capitol Police security and operational expenses.	9,578
5.	Reflect an adjustment in telecommunications and infrastructure rates for the Georgia Technology Authority.	256
6.	Increase funds for Merit System Assessment billings.	242
7.	Increase funds for state mandated testing.	1,627,890
8.	Transfer funds for Advanced Placement and PSAT exams to the Curriculum Program to properly align with department administration.	(4,924,130)
	<b>Total Change</b>	<b>(\$3,180,620)</b>

### Tuition for Multiple Disability Students

*Purpose:* The purpose of this appropriation is to partially reimburse school systems for private residential placements when the school system is unable to provide an appropriate program for a multi-disabled student.

**Recommended Change:**

1.	No change.	\$0
	<b>Total Change</b>	<b>\$0</b>

**Department of Education**  
Program Budget Financial Summary

	FY 2024 Original Budget	Changes	Amended FY 2024 Budget	FY 2024 Original Budget	Changes	FY 2025 Budget
<b>Department Budget Summary</b>						
State General Funds	\$11,860,383,900	\$346,767,461	\$12,207,151,361	\$11,860,383,900	\$1,388,991,695	\$13,249,375,595
<b>TOTAL STATE FUNDS</b>	<b>\$11,860,383,900</b>	<b>\$346,767,461</b>	<b>\$12,207,151,361</b>	<b>\$11,860,383,900</b>	<b>\$1,388,991,695</b>	<b>\$13,249,375,595</b>
Maternal and Child Health Services Block Grant	\$112,501	\$0	\$112,501	\$112,501	\$0	\$112,501
Federal Funds Not Specifically Identified	2,264,053,182	0	2,264,053,182	2,264,053,182	0	2,264,053,182
<b>TOTAL FEDERAL FUNDS</b>	<b>\$2,264,165,683</b>	<b>\$0</b>	<b>\$2,264,165,683</b>	<b>\$2,264,165,683</b>	<b>\$0</b>	<b>\$2,264,165,683</b>
Other Funds	\$34,125,850	\$0	\$34,125,850	\$34,125,850	\$0	\$34,125,850
<b>TOTAL OTHER FUNDS</b>	<b>\$34,125,850</b>	<b>\$0</b>	<b>\$34,125,850</b>	<b>\$34,125,850</b>	<b>\$0</b>	<b>\$34,125,850</b>
<b>Total Funds</b>	<b>\$14,158,675,433</b>	<b>\$346,767,461</b>	<b>\$14,505,442,894</b>	<b>\$14,158,675,433</b>	<b>\$1,388,991,695</b>	<b>\$15,547,667,128</b>

	FY 2024 Original Budget	Changes	Amended FY 2024 Budget	FY 2024 Original Budget	Changes	FY 2025 Budget
<b>Agricultural Education</b>						
State General Funds	14,484,116	361,269	14,845,385	14,484,116	934,795	15,418,911
Federal Funds Not Specifically Identified	309,003	0	309,003	309,003	0	309,003
Other Funds	1,150,000	0	1,150,000	1,150,000	0	1,150,000
<b>TOTAL FUNDS</b>	<b>\$15,943,119</b>	<b>\$361,269</b>	<b>\$16,304,388</b>	<b>\$15,943,119</b>	<b>\$934,795</b>	<b>\$16,877,914</b>
<b>Business and Finance Administration</b>						
State General Funds	8,048,336	(13,568)	8,034,768	8,048,336	491,258	8,539,594
Federal Funds Not Specifically Identified	81,020	0	81,020	81,020	0	81,020
Other Funds	9,991,981	0	9,991,981	9,991,981	0	9,991,981
<b>TOTAL FUNDS</b>	<b>\$18,121,337</b>	<b>(\$13,568)</b>	<b>\$18,107,769</b>	<b>\$18,121,337</b>	<b>\$491,258</b>	<b>\$18,612,595</b>
<b>Central Office</b>						
State General Funds	5,046,404	91,057	5,137,461	5,046,404	203,953	5,250,357
Federal Funds Not Specifically Identified	60,875,445	0	60,875,445	60,875,445	0	60,875,445
Other Funds	350,145	0	350,145	350,145	0	350,145
<b>TOTAL FUNDS</b>	<b>\$66,271,994</b>	<b>\$91,057</b>	<b>\$66,363,051</b>	<b>\$66,271,994</b>	<b>\$203,953</b>	<b>\$66,475,947</b>
<b>Charter Schools</b>						
State General Funds	9,853,152	(1,695,694)	8,157,458	9,853,152	(4,375,371)	5,477,781
Federal Funds Not Specifically Identified	4,803,882	0	4,803,882	4,803,882	0	4,803,882
Other Funds	145,460	0	145,460	145,460	0	145,460
<b>TOTAL FUNDS</b>	<b>\$14,802,494</b>	<b>(\$1,695,694)</b>	<b>\$13,106,800</b>	<b>\$14,802,494</b>	<b>(\$4,375,371)</b>	<b>\$10,427,123</b>
<b>Communities in Schools</b>						
State General Funds	1,690,100	1,579,000	3,269,100	1,690,100	1,000,000	2,690,100
<b>TOTAL FUNDS</b>	<b>\$1,690,100</b>	<b>\$1,579,000</b>	<b>\$3,269,100</b>	<b>\$1,690,100</b>	<b>\$1,000,000</b>	<b>\$2,690,100</b>
<b>Curriculum Development</b>						
State General Funds	6,734,693	61,361	6,796,054	6,734,693	4,531,808	11,266,501
Federal Funds Not Specifically Identified	6,833,819	0	6,833,819	6,833,819	0	6,833,819
Other Funds	176,231	0	176,231	176,231	0	176,231
<b>TOTAL FUNDS</b>	<b>\$13,744,743</b>	<b>\$61,361</b>	<b>\$13,806,104</b>	<b>\$13,744,743</b>	<b>\$4,531,808</b>	<b>\$18,276,551</b>
<b>Federal Programs</b>						
State General Funds	0	75,355	75,355	0	0	0

## Department of Education

### Program Budget Financial Summary

	FY 2024 Original Budget	Changes	Amended FY 2024 Budget	FY 2024 Original Budget	Changes	FY 2025 Budget
Federal Funds Not Specifically Identified	1,305,164,432	0	1,305,164,432	1,305,164,432	0	1,305,164,432
<b>TOTAL FUNDS</b>	<b>\$1,305,164,432</b>	<b>\$75,355</b>	<b>\$1,305,239,787</b>	<b>\$1,305,164,432</b>	<b>\$0</b>	<b>\$1,305,164,432</b>
<b>Georgia Network for Educational and Therapeutic Support (GNETS)</b>						
State General Funds	52,808,418	1,158,838	53,967,256	52,808,418	(1,774,931)	51,033,487
Federal Funds Not Specifically Identified	11,322,802	0	11,322,802	11,322,802	0	11,322,802
<b>TOTAL FUNDS</b>	<b>\$64,131,220</b>	<b>\$1,158,838</b>	<b>\$65,290,058</b>	<b>\$64,131,220</b>	<b>(\$1,774,931)</b>	<b>\$62,356,289</b>
<b>Georgia Virtual School</b>						
State General Funds	2,958,631	66,743	3,025,374	2,958,631	127,373	3,086,004
Other Funds	8,284,000	0	8,284,000	8,284,000	0	8,284,000
<b>TOTAL FUNDS</b>	<b>\$11,242,631</b>	<b>\$66,743</b>	<b>\$11,309,374</b>	<b>\$11,242,631</b>	<b>\$127,373</b>	<b>\$11,370,004</b>
<b>Information Technology Services</b>						
State General Funds	20,653,162	78,585	20,731,747	20,653,162	465,655	21,118,817
Federal Funds Not Specifically Identified	409,267	0	409,267	409,267	0	409,267
<b>TOTAL FUNDS</b>	<b>\$21,062,429</b>	<b>\$78,585</b>	<b>\$21,141,014</b>	<b>\$21,062,429</b>	<b>\$465,655</b>	<b>\$21,528,084</b>
<b>Non Quality Basic Education Formula Grants</b>						
State General Funds	20,794,733	8,997,864	29,792,597	20,794,733	11,561,089	32,355,822
<b>TOTAL FUNDS</b>	<b>\$20,794,733</b>	<b>\$8,997,864</b>	<b>\$29,792,597</b>	<b>\$20,794,733</b>	<b>\$11,561,089</b>	<b>\$32,355,822</b>
<b>Curriculum Development - Special Project</b>						
State General Funds	0	0	0	0	6,111,300	6,111,300
<b>TOTAL FUNDS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$6,111,300</b>	<b>\$6,111,300</b>
<b>Nutrition</b>						
State General Funds	39,262,827	8,040,793	47,303,620	39,262,827	3,374,189	42,637,016
Federal Funds Not Specifically Identified	803,409,469	0	803,409,469	803,409,469	0	803,409,469
Other Funds	184,000	0	184,000	184,000	0	184,000
<b>TOTAL FUNDS</b>	<b>\$842,856,296</b>	<b>\$8,040,793</b>	<b>\$850,897,089</b>	<b>\$842,856,296</b>	<b>\$3,374,189</b>	<b>\$846,230,485</b>
<b>Preschool Disabilities Services</b>						
State General Funds	46,780,890	965,134	47,746,024	46,780,890	10,001,599	56,782,489
<b>TOTAL FUNDS</b>	<b>\$46,780,890</b>	<b>\$965,134</b>	<b>\$47,746,024</b>	<b>\$46,780,890</b>	<b>\$10,001,599</b>	<b>\$56,782,489</b>
<b>Pupil Transportation</b>						
State General Funds	148,750,195	14,401,461	163,151,656	148,750,195	205,009,178	353,759,373
<b>TOTAL FUNDS</b>	<b>\$148,750,195</b>	<b>\$14,401,461</b>	<b>\$163,151,656</b>	<b>\$148,750,195</b>	<b>\$205,009,178</b>	<b>\$353,759,373</b>
<b>Quality Basic Education Equalization</b>						
State General Funds	756,060,581	0	756,060,581	756,060,581	266,786,906	1,022,847,487
<b>TOTAL FUNDS</b>	<b>\$756,060,581</b>	<b>\$0</b>	<b>\$756,060,581</b>	<b>\$756,060,581</b>	<b>\$266,786,906</b>	<b>\$1,022,847,487</b>
<b>Quality Basic Education Local Five Mill Share</b>						
State General Funds	(2,569,521,550)	(843,520)	(2,570,365,070)	(2,569,521,550)	(183,872,858)	(2,753,394,408)
<b>TOTAL FUNDS</b>	<b>(\$2,569,521,550)</b>	<b>(\$843,520)</b>	<b>(\$2,570,365,070)</b>	<b>(\$2,569,521,550)</b>	<b>(\$183,872,858)</b>	<b>(\$2,753,394,408)</b>
<b>Quality Basic Education Program</b>						
State General Funds	13,144,014,393	307,957,696	13,451,972,089	13,144,014,393	957,591,271	14,101,605,664
<b>TOTAL FUNDS</b>	<b>\$13,144,014,393</b>	<b>\$307,957,696</b>	<b>\$13,451,972,089</b>	<b>\$13,144,014,393</b>	<b>\$957,591,271</b>	<b>\$14,101,605,664</b>
<b>Regional Education Service Agencies (RESAs)</b>						
State General Funds	16,027,615	195,861	16,223,476	16,027,615	463,370	16,490,985
<b>TOTAL FUNDS</b>	<b>\$16,027,615</b>	<b>\$195,861</b>	<b>\$16,223,476</b>	<b>\$16,027,615</b>	<b>\$463,370</b>	<b>\$16,490,985</b>

**Department of Education**  
Program Budget Financial Summary

	FY 2024 Original Budget	Changes	Amended FY 2024 Budget	FY 2024 Original Budget	Changes	FY 2025 Budget
<b>School Improvement</b>						
State General Funds	10,661,849	78,585	10,740,434	10,661,849	248,400	10,910,249
Federal Funds Not Specifically Identified	3,456,721	0	3,456,721	3,456,721	0	3,456,721
Other Funds	1,000	0	1,000	1,000	0	1,000
<b>TOTAL FUNDS</b>	<b>\$14,119,570</b>	<b>\$78,585</b>	<b>\$14,198,155</b>	<b>\$14,119,570</b>	<b>\$248,400</b>	<b>\$14,367,970</b>
<b>School Nurse</b>						
State General Funds	41,544,204	1,617,965	43,162,169	41,544,204	1,180,026	42,724,230
<b>TOTAL FUNDS</b>	<b>\$41,544,204</b>	<b>\$1,617,965</b>	<b>\$43,162,169</b>	<b>\$41,544,204</b>	<b>\$1,180,026</b>	<b>\$42,724,230</b>
<b>School Security Grants</b>						
State General Funds	0	0	0	0	108,905,000	108,905,000
<b>TOTAL FUNDS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$108,905,000</b>	<b>\$108,905,000</b>
<b>State Charter School Commission Administration</b>						
State General Funds	0	17,224	17,224	0	0	0
Other Funds	6,685,379	0	6,685,379	6,685,379	0	6,685,379
<b>TOTAL FUNDS</b>	<b>\$6,685,379</b>	<b>\$17,224</b>	<b>\$6,702,603</b>	<b>\$6,685,379</b>	<b>\$0</b>	<b>\$6,685,379</b>
<b>State Schools</b>						
State General Funds	37,543,965	357,398	37,901,363	37,543,965	1,256,153	38,800,118
Maternal and Child Health Services Block Grant	112,501	0	112,501	112,501	0	112,501
Federal Funds Not Specifically Identified	1,034,055	0	1,034,055	1,034,055	0	1,034,055
Other Funds	1,111,904	0	1,111,904	1,111,904	0	1,111,904
<b>TOTAL FUNDS</b>	<b>\$39,802,425</b>	<b>\$357,398</b>	<b>\$40,159,823</b>	<b>\$39,802,425</b>	<b>\$1,256,153</b>	<b>\$41,058,578</b>
<b>Technology/Career Education</b>						
State General Funds	22,402,168	2,214,523	24,616,691	22,402,168	1,952,152	24,354,320
Federal Funds Not Specifically Identified	50,655,460	0	50,655,460	50,655,460	0	50,655,460
Other Funds	6,045,750	0	6,045,750	6,045,750	0	6,045,750
<b>TOTAL FUNDS</b>	<b>\$79,103,378</b>	<b>\$2,214,523</b>	<b>\$81,317,901</b>	<b>\$79,103,378</b>	<b>\$1,952,152</b>	<b>\$81,055,530</b>
<b>Testing</b>						
State General Funds	22,233,072	1,003,531	23,236,603	22,233,072	(3,180,620)	19,052,452
Federal Funds Not Specifically Identified	15,697,807	0	15,697,807	15,697,807	0	15,697,807
<b>TOTAL FUNDS</b>	<b>\$37,930,879</b>	<b>\$1,003,531</b>	<b>\$38,934,410</b>	<b>\$37,930,879</b>	<b>(\$3,180,620)</b>	<b>\$34,750,259</b>
<b>Tuition for Multiple Disability Students</b>						
State General Funds	1,551,946	0	1,551,946	1,551,946	0	1,551,946
<b>TOTAL FUNDS</b>	<b>\$1,551,946</b>	<b>\$0</b>	<b>\$1,551,946</b>	<b>\$1,551,946</b>	<b>\$0</b>	<b>\$1,551,946</b>

**Department of Education**  
**Department Financial Summary**

<b>Program/Fund Sources</b>	<b>FY 2022 Expenditures</b>	<b>FY 2023 Expenditures</b>	<b>FY 2024 Original Budget</b>	<b>Amended FY 2024 Budget</b>	<b>FY 2025 Budget</b>
Agricultural Education	\$18,833,159	\$14,007,776	\$15,943,119	\$16,304,388	\$16,877,914
Business and Finance Administration	17,654,224	14,903,556	18,121,337	18,107,769	18,612,595
Central Office	25,028,705	37,268,825	66,271,994	66,363,051	66,475,947
Charter Schools	10,053,424	14,127,938	14,802,494	13,106,800	10,427,123
Communities in Schools	1,370,976	1,428,100	1,690,100	3,269,100	2,690,100
Curriculum Development	33,683,202	38,098,625	13,744,743	13,806,104	18,276,551
Federal Programs	1,462,528,449	1,901,886,139	1,305,164,432	1,305,239,787	1,305,164,432
Georgia Network for Educational and Therapeutic Support (GNETS)	70,565,808	66,769,528	64,131,220	65,290,058	62,356,289
Georgia Virtual School	11,997,684	10,152,924	11,242,631	11,309,374	11,370,004
Information Technology Services	42,533,053	41,752,621	21,062,429	21,141,014	21,528,084
Non Quality Basic Education Formula Grants	14,546,935	139,802,657	20,794,733	29,792,597	32,355,822
Curriculum Development - Special Project					6,111,300
Nutrition	1,299,062,807	965,178,640	842,856,296	850,897,089	846,230,485
Preschool Disabilities Services	39,779,165	40,743,849	46,780,890	47,746,024	56,782,489
Pupil Transportation	357,673,998	142,760,518	148,750,195	163,151,656	353,759,373
Quality Basic Education Equalization	797,797,158	633,783,022	756,060,581	756,060,581	1,022,847,487
Quality Basic Education Local Five Mill Share	(2,275,763,629)	(2,313,882,685)	(2,569,521,550)	(2,570,365,070)	(2,753,394,408)
Quality Basic Education Program	12,004,944,774	12,458,722,665	13,144,014,393	13,451,972,089	14,101,605,664
Regional Education Service Agencies (RESAs)	14,883,060	15,532,997	16,027,615	16,223,476	16,490,985
School Improvement	27,622,306	33,320,957	14,119,570	14,198,155	14,367,970
School Nurse		39,727,024	41,544,204	43,162,169	42,724,230
School Security Grants					108,905,000
State Charter School Commission Administration	5,658,351	3,851,773	6,685,379	6,702,603	6,685,379
State Schools	36,052,970	39,934,897	39,802,425	40,159,823	41,058,578
Technology/Career Education	82,444,540	84,086,926	79,103,378	81,317,901	81,055,530
Testing	40,513,308	39,385,386	37,930,879	38,934,410	34,750,259
Tuition for Multiple Disability Students	1,413,000	1,405,329	1,551,946	1,551,946	1,551,946
<b>SUBTOTAL</b>	<b>\$14,140,877,427</b>	<b>\$14,464,749,987</b>	<b>\$14,158,675,433</b>	<b>\$14,505,442,894</b>	<b>\$15,547,667,128</b>
<b>Total Funds</b>	<b>\$14,140,877,427</b>	<b>\$14,464,749,987</b>	<b>\$14,158,675,433</b>	<b>\$14,505,442,894</b>	<b>\$15,547,667,128</b>
<b>Less:</b>					
Federal Funds	2,650,857,674	2,558,932,497	2,264,165,683	2,264,165,683	2,264,165,683
Federal COVID Funds	234,237,166	481,862,590			
Federal Recovery Funds		336,500			
Other Funds	39,675,413	22,149,104	34,125,850	34,125,850	34,125,850
<b>SUBTOTAL</b>	<b>\$2,924,770,253</b>	<b>\$3,063,280,691</b>	<b>\$2,298,291,533</b>	<b>\$2,298,291,533</b>	<b>\$2,298,291,533</b>
State General Funds	10,930,188,872	11,401,469,298	11,860,383,900	12,207,151,361	13,249,375,595
RSR for K-12	285,918,303				
<b>TOTAL STATE FUNDS</b>	<b>\$11,216,107,175</b>	<b>\$11,401,469,298</b>	<b>\$11,860,383,900</b>	<b>\$12,207,151,361</b>	<b>\$13,249,375,595</b>



# Employees' Retirement System

## Roles and Responsibilities

The Employees' Retirement System (ERS) administers nine separate retirement systems and programs: ERS, the Legislative Retirement System (LRS), the Georgia Defined Contribution Plan (GDGP), the Georgia Judicial Retirement System (GJRS), the Public School Employees Retirement System (PSERS), the State Employees' Assurance Department (SEAD), the Georgia Military Pension Fund (GMPF), Georgia's Social Security Program, and PeachState Reserves.

ERS is a vehicle for collecting employee and employer contributions, investing accumulated funds, and disbursing retirement benefits to members and beneficiaries. As required by Georgia law, the system is examined on an annual basis by an independent actuarial firm that specializes in pension and retirement plans. The firm prepares a yearly valuation on the contingent assets and liabilities of the system, thus revealing its ability to meet the future obligations of each retirement plan. An independent accounting firm also audits the system each year.

### EMPLOYEES' RETIREMENT SYSTEM

Since 1949, the staff of ERS has administered retirement benefits for state employees in accordance with the Official Code of Georgia. Full-time employees of participating departments are required to become members of ERS as a condition of employment, except for employees who first become eligible after age 60.

The ERS Board of Trustees is ultimately responsible for administration of the system, while the executive director – who is appointed by the board and serves at the pleasure of its members is responsible for daily management of ERS operations. The board consists of seven members as follows:

- Three ex officio members (State Auditor, Department of Administrative Services Commissioner, and State Treasurer)
- One member appointed by the Governor
- Two members – appointed by the first four members – with five or more years of creditable service with ERS and
- One member – appointed by the first six members – who must not hold public office, not be an ERS member, and have at least 10 years of experience in the investment of money

The members who are not ex officio members serve four-year terms.

### LEGISLATIVE RETIREMENT SYSTEM AND GEORGIA DEFINED CONTRIBUTION PLAN

LRS is a retirement plan for members of the General Assembly, while GDGP is a plan for temporary, seasonal, and part-time employees of the state not covered by ERS or the

Teachers Retirement System (TRS), and who do not participate in Social Security. Both plans are placed under the administration of the ERS Board of Trustees.

### GEORGIA JUDICIAL RETIREMENT SYSTEM

This system is for members and retirees of the Superior Court Judges Retirement System, the District Attorneys' Retirement System, and the Trial Judges and Solicitors Retirement Fund, as well as certain employees of the Attorney General and Legislative Counsel. The GJRS Board of Trustees consists of the seven ERS trustees plus three additional members appointed by the Governor who serve in one of the following positions: state court judge, superior court judge, state court solicitor-general, juvenile court judge, or district attorney. These appointments are for four-year terms.

### PUBLIC SCHOOL EMPLOYEES RETIREMENT SYSTEM

PSERS offers a supplemental retirement plan to certain public-school employees not covered by TRS. These employees include bus drivers, cafeteria workers, and custodians. The PSERS Board of Trustees consists of the seven ERS trustees plus two additional members appointed by the Governor for four-year terms.

### GEORGIA MILITARY PENSION FUND

GMPF provides retirement allowances and other benefits for the Georgia National Guard. A member becomes eligible for benefits upon attainment of age 60 with 20 or more years of creditable service (including at least 15 years of service as a member of the National Guard), having served at least 10 consecutive years as a member of the National Guard immediately prior to honorable discharge.

### PEACHSTATE RESERVES

PeachState Reserves is the deferred compensation retirement plan for the State of Georgia. Through this program employee contributions and investments in 401(k) and 457 plans are administered.

### AUTHORITY

Title 47 of the Official Code of Georgia Annotated.

# Employees' Retirement System of Georgia

## Program Budgets

### Amended FY 2024 Budget Changes

#### Deferred Compensation

*Purpose:* The purpose of this appropriation is to provide excellent service to participants in the deferred compensation program for all employees of the state, giving them an effective supplement for their retirement planning.

**Recommended Change:**

1.	No change.	\$0
	<b>Total Change</b>	<b>\$0</b>

#### Georgia Military Pension Fund

*Purpose:* The purpose of this appropriation is to provide retirement allowances and other benefits for members of the Georgia National Guard.

**Recommended Change:**

1.	No change.	\$0
	<b>Total Change</b>	<b>\$0</b>

#### Public School Employees Retirement System

*Purpose:* The purpose of this appropriation is to account for the receipt of retirement contributions, ensure sound investing of system funds, and provide timely and accurate payment of retirement benefits.

**Recommended Change:**

1.	No change.	\$0
	<b>Total Change</b>	<b>\$0</b>

#### System Administration (ERS)

*Purpose:* The purpose of this appropriation is to collect employee and employer contributions, invest the accumulated funds, and disburse retirement benefits to members and beneficiaries.

**Recommended Change:**

1.	Provide funds to strategically invest in increasing the funded ratio in order to improve long-term financial viability of the pension system and support state retirees.	\$500,000,000
	<b>Total Change</b>	<b>\$500,000,000</b>

### FY 2025 Budget Changes

#### Deferred Compensation

*Purpose:* The purpose of this appropriation is to provide excellent service to participants in the deferred compensation program for all employees of the state, giving them an effective supplement for their retirement planning.

**Recommended Change:**

1.	No change.	\$0
	<b>Total Change</b>	<b>\$0</b>

#### Georgia Military Pension Fund

*Purpose:* The purpose of this appropriation is to provide retirement allowances and other benefits for members of the Georgia National Guard.

**Recommended Change:**

1.	Reduce funds for the actuarially determined employer contribution in accordance with the most recent actuarial report.	(\$11,717)
	<b>Total Change</b>	<b>(\$11,717)</b>

# Employees' Retirement System of Georgia

## Program Budgets

### Public School Employees Retirement System

*Purpose:* The purpose of this appropriation is to account for the receipt of retirement contributions, ensure sound investing of system funds, and provide timely and accurate payment of retirement benefits.

**Recommended Change:**

1.	Reduce funds for the actuarially determined employer contribution in accordance with the most recent actuarial report.	(\$1,209,000)
2.	Provide funds to increase the benefit multiplier from \$16.50 to \$17.00 pursuant to SB 105 (2024 Session).	5,625,000
<b>Total Change</b>		<b>\$4,416,000</b>

### System Administration (ERS)

*Purpose:* The purpose of this appropriation is to collect employee and employer contributions, invest the accumulated funds, and disburse retirement benefits to members and beneficiaries.

**Recommended Change:**

1.	Provide funds for HB 472 (2024 Session) as required by the actuary. (See Intent Language Considered Non-Binding by the Governor.)	\$6,000
2.	Recognize \$26,750,000 in existing funds to support benefit adjustments for retired state employees as authorized by the board of trustees.	Yes
<b>Total Change</b>		<b>\$6,000</b>

## Employees' Retirement System of Georgia

### Program Budget Financial Summary

	FY 2024 Original Budget	Changes	Amended FY 2024 Budget	FY 2024 Original Budget	Changes	FY 2025 Budget
<b>Department Budget Summary</b>						
State General Funds	\$61,910,561	\$500,000,000	\$561,910,561	\$61,910,561	\$4,410,283	\$66,320,844
<b>TOTAL STATE FUNDS</b>	<b>\$61,910,561</b>	<b>\$500,000,000</b>	<b>\$561,910,561</b>	<b>\$61,910,561</b>	<b>\$4,410,283</b>	<b>\$66,320,844</b>
Other Funds	\$33,818,202	\$0	\$33,818,202	\$33,818,202	\$0	\$33,818,202
<b>TOTAL OTHER FUNDS</b>	<b>\$33,818,202</b>	<b>\$0</b>	<b>\$33,818,202</b>	<b>\$33,818,202</b>	<b>\$0</b>	<b>\$33,818,202</b>
<b>Total Funds</b>	<b>\$95,728,763</b>	<b>\$500,000,000</b>	<b>\$595,728,763</b>	<b>\$95,728,763</b>	<b>\$4,410,283</b>	<b>\$100,139,046</b>

	FY 2024 Original Budget	Changes	Amended FY 2024 Budget	FY 2024 Original Budget	Changes	FY 2025 Budget
<b>Deferred Compensation</b>						
Other Funds	5,196,262	0	5,196,262	5,196,262	0	5,196,262
<b>TOTAL FUNDS</b>	<b>\$5,196,262</b>	<b>\$0</b>	<b>\$5,196,262</b>	<b>\$5,196,262</b>	<b>\$0</b>	<b>\$5,196,262</b>
<b>Georgia Military Pension Fund</b>						
State General Funds	2,793,161	0	2,793,161	2,793,161	(11,717)	2,781,444
<b>TOTAL FUNDS</b>	<b>\$2,793,161</b>	<b>\$0</b>	<b>\$2,793,161</b>	<b>\$2,793,161</b>	<b>(\$11,717)</b>	<b>\$2,781,444</b>
<b>Public School Employees Retirement System</b>						
State General Funds	32,357,000	0	32,357,000	32,357,000	4,416,000	36,773,000
<b>TOTAL FUNDS</b>	<b>\$32,357,000</b>	<b>\$0</b>	<b>\$32,357,000</b>	<b>\$32,357,000</b>	<b>\$4,416,000</b>	<b>\$36,773,000</b>
<b>System Administration (ERS)</b>						
State General Funds	26,760,400	500,000,000	526,760,400	26,760,400	6,000	26,766,400
Other Funds	28,621,940	0	28,621,940	28,621,940	0	28,621,940
<b>TOTAL FUNDS</b>	<b>\$55,382,340</b>	<b>\$500,000,000</b>	<b>\$555,382,340</b>	<b>\$55,382,340</b>	<b>\$6,000</b>	<b>\$55,388,340</b>

## Employees' Retirement System of Georgia

### Department Financial Summary

<u>Program/Fund Sources</u>	<b>FY 2022 Expenditures</b>	<b>FY 2023 Expenditures</b>	<b>FY 2024 Original Budget</b>	<b>Amended FY 2024 Budget</b>	<b>FY 2025 Budget</b>
Deferred Compensation	\$4,322,191	\$4,528,075	\$5,196,262	\$5,196,262	\$5,196,262
Georgia Military Pension Fund	2,697,265	2,840,988	2,793,161	2,793,161	2,781,444
Public School Employees Retirement System	32,491,000	35,182,000	32,357,000	32,357,000	36,773,000
System Administration (ERS)	22,136,883	51,223,604	55,382,340	55,382,340	55,388,340
<b>SUBTOTAL</b>	<b>\$61,647,339</b>	<b>\$93,774,667</b>	<b>\$95,728,763</b>	<b>\$595,728,763</b>	<b>\$100,139,046</b>
<b>Total Funds</b>	<b>\$61,647,339</b>	<b>\$93,774,667</b>	<b>\$95,728,763</b>	<b>\$595,728,763</b>	<b>\$100,139,046</b>
<b>Less:</b>					
Other Funds	26,448,674	28,991,279	33,818,202	33,818,202	33,818,202
<b>SUBTOTAL</b>	<b>\$26,448,674</b>	<b>\$28,991,279</b>	<b>\$33,818,202</b>	<b>\$33,818,202</b>	<b>\$33,818,202</b>
State General Funds	35,198,665	64,783,388	61,910,561	561,910,561	66,320,844
<b>TOTAL STATE FUNDS</b>	<b>\$35,198,665</b>	<b>\$64,783,388</b>	<b>\$61,910,561</b>	<b>\$561,910,561</b>	<b>\$66,320,844</b>

# State Forestry Commission

## Roles and Responsibilities

The State Forestry Commission protects and manages Georgia's forestland, which comprises approximately 75 percent of all land in the state. The Commission has four programs: Administration, Forest Protection, Forest Management, and the Tree Seedling Nursery. Through these programs, the Commission provides a wide variety of services to rural forest landowners, offers technical assistance to municipalities and urban landowners, provides seedlings to the citizens of Georgia, and protects the forest resources of the State through fire prevention and suppression.

### TREE SEEDLING NURSERY

Reforestation efforts are accomplished through the Commission's Tree Seedling Nursery activities with a goal of producing, selling, and distributing high quality forest tree seedlings to the residents of Georgia.

The Arrowhead Seed Orchard and the Flint River Nursery serve as the program's main seedling nursery locations. The Arrowhead Seed Orchard is the site for seed collection, as well as the location for the tree improvement program. At Arrowhead, program staff collect and process over seven tons of seeds per year. The seeds are sold to private nurseries or are shipped to the Flint River Nursery to be planted. The tree improvement program produces unique varieties of loblolly and slash pine trees, which are designated to thrive in Georgia's environment. At the Flint River Nursery, the program produces and sells forest tree seedlings. The nursery grows, lifts, and packs millions of seedlings each year.

### FOREST MANAGEMENT

In Forest Management, the Commission provides technical assistance and services to private and industrial landowners, provides leadership and technical assistance in establishing and maintaining sustainable urban and community forests, and provides professional expertise to resolve conflicts between development and forest resources.

Forest Management helps to conduct forest health monitoring (including periodic insect and disease evaluations, surveys, and eradication), promotion of forest water quality and monitoring of best management practices, and cost share technical assistance to forest landowners in establishing sound forestry practices. Additionally, the department conducts the management of four State-owned and two non-State-owned forests through State Managed Forests.

The Commission also works to educate the public about forest resources and their contributions to the economy and the environment of Georgia both nationally and internationally. Forest Management also collects forestry data used to inform Georgia residents and policymakers through its Forestry Inventory and Analysis subprogram.

### FOREST PROTECTION

Forest Protection is carried out through its fire business activities. This includes a statewide network of county and district offices supplied with staff and equipment necessary for the prevention and suppression of forest fires. The basic fire suppression function includes the prompt detection and reporting of fires, followed by a prompt response from firefighters operating crawler tractor-plow units and water trucks. In addition, forest rangers carry out prescribed burns to mitigate forest fire risks.

Under Georgia Code, the Commission is responsible for all wildfires in unincorporated areas of the state through the Rural Fire Defense subprogram. This program ensures coordination and cooperation with rural fire departments across the state and is the most valuable forest protection community outreach program offered by the Commission. Rural Fire Defense provides low cost fire equipment as well as assistance with training and operations for local, mostly rural, fire departments statewide.

Through the Fire Prevention and Education activities, the Commission provides information about the dangers of wildfires and their prevention and has established prevention measures such as burn permitting to encourage responsible debris burning.

### AUTHORITY

Title 12-6 of the Official Code of Georgia Annotated.

# State Forestry Commission

## Program Budgets

### Amended FY 2024 Budget Changes

#### Commission Administration (SFC)

*Purpose:* The purpose of this appropriation is to administer workforce needs, handle purchasing, accounts receivable and payable, meet information technology needs, and provide oversight that emphasizes customer values and process innovation.

#### Recommended Change:

1. Increase funds to provide a one-time \$1,000 salary supplement for full-time, benefit-eligible employees for recruitment and retention.	\$38,754
2. Transfer funds to Forest Protection to align budget with expenditures.	(2,347,037)
<b>Total Change</b>	<b>(\$2,308,283)</b>

#### Forest Management

*Purpose:* The purpose of this appropriation is to ensure the stewardship of forest lands; to collect and analyze state forestry inventory data; to administer federal forestry cost share assistance programs; to study forest health and invasive species control issues; to manage state-owned forests; to educate private forest landowners and timber harvesters about best management practices; to assist communities with management of forested greenspace; to promote and obtain conservation easements; to manage Georgia's Carbon Registry; to promote retention, investment, and/or expansion of new emerging and existing forest and forest biomass industries, and, during extreme fire danger, to provide logistical, overhead, and direct fire suppression assistance to the Forest Protection program.

#### Recommended Change:

1. Increase funds to provide a one-time \$1,000 salary supplement for full-time, benefit-eligible employees for recruitment and retention.	\$88,273
<b>Total Change</b>	<b>\$88,273</b>

#### Forest Protection

*Purpose:* The purpose of this appropriation is to ensure an aggressive and efficient response and suppression of forest fires in the unincorporated areas of the State; to mitigate hazardous forest fuels; to issue burn permits, to provide statewide education in the prevention of wildfires; to perform wildfire arson investigations; to promote community wildland fire planning and protection through cooperative agreements with fire departments; to train and certify firefighters in wildland firefighting; to provide assistance and support to rural fire departments including selling wildland fire engines and tankers; and to support the Forest Management program during periods of low fire danger.

#### Recommended Change:

1. Increase funds to provide a one-time \$1,000 salary supplement for full-time, benefit-eligible employees for recruitment and retention.	\$457,513
2. Transfer funds from Commission Administration (\$2,347,037) and increase funds for equipment and installation associated with a new statewide public safety radio network to achieve statewide interoperability.	8,600,000
3. Provide funds for harrow replacement for firebreak installation services.	260,000
<b>Total Change</b>	<b>\$9,317,513</b>

#### Tree Seedling Nursery

*Purpose:* The purpose of this appropriation is to produce an adequate quantity of high quality forest tree seedlings for sale at reasonable cost to Georgia landowners.

#### Recommended Change:

1. Increase funds to provide a one-time \$1,000 salary supplement for full-time, benefit-eligible employees for recruitment and retention.	\$7,536
2. Provide funds for the transition to containerized seedlings to enhance seedling offerings and generate additional revenue.	621,000
<b>Total Change</b>	<b>\$628,536</b>

# State Forestry Commission

## Program Budgets

### FY 2025 Budget Changes

#### Commission Administration (SFC)

*Purpose:* The purpose of this appropriation is to administer workforce needs, handle purchasing, accounts receivable and payable, meet information technology needs, and provide oversight that emphasizes customer values and process innovation.

**Recommended Change:**

1.	Increase funds to provide for a 4% cost-of-living-adjustment for state employees not to exceed \$3,000.	\$137,994
2.	Transfer funds to Forest Protection to align budget with expenditures.	(2,347,037)
3.	Increase funds for grants to counties with more than 20,000 acres of state-owned land pursuant to O.C.G.A. 48-14-1.	1,782,727
4.	The State Forestry Commission shall study and report back to the House and Senate Appropriations Committees by August 1, 2024 on the establishment of the State Board of Registration for Foresters.	Yes
<b>Total Change</b>		<b>(\$426,316)</b>

#### Forest Management

*Purpose:* The purpose of this appropriation is to ensure the stewardship of forest lands; to collect and analyze state forestry inventory data; to administer federal forestry cost share assistance programs; to study forest health and invasive species control issues; to manage state-owned forests; to educate private forest landowners and timber harvesters about best management practices; to assist communities with management of forested greenspace; to promote and obtain conservation easements; to manage Georgia's Carbon Registry; to promote retention, investment, and/or expansion of new emerging and existing forest and forest biomass industries, and, during extreme fire danger, to provide logistical, overhead, and direct fire suppression assistance to the Forest Protection program.

**Recommended Change:**

1.	Increase funds to provide for a 4% cost-of-living-adjustment for state employees not to exceed \$3,000.	\$154,264
<b>Total Change</b>		<b>\$154,264</b>

#### Forest Protection

*Purpose:* The purpose of this appropriation is to ensure an aggressive and efficient response and suppression of forest fires in the unincorporated areas of the State; to mitigate hazardous forest fuels; to issue burn permits, to provide statewide education in the prevention of wildfires; to perform wildfire arson investigations; to promote community wildland fire planning and protection through cooperative agreements with fire departments; to train and certify firefighters in wildland firefighting; to provide assistance and support to rural fire departments including selling wildland fire engines and tankers; and to support the Forest Management program during periods of low fire danger.

**Recommended Change:**

1.	Increase funds to provide for a 4% cost-of-living-adjustment for state employees not to exceed \$3,000.	\$1,316,575
2.	Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	13,166
3.	Increase funds for Merit System Assessment billings.	4,600
4.	Increase funds to provide an additional \$3,000 targeted salary enhancement for selected POST certified law enforcement officers.	25,142
5.	Transfer funds from Commission Administration for the purchase of environmental cab tractors.	1,010,738
6.	Increase funds for the on-going service contracts for equipment associated with a new statewide public safety radio network to achieve statewide interoperability.	200,000
<b>Total Change</b>		<b>\$2,570,221</b>

#### Tree Seedling Nursery

*Purpose:* The purpose of this appropriation is to produce an adequate quantity of high quality forest tree seedlings for sale at reasonable cost to Georgia landowners.

**Recommended Change:**

1.	No change.	\$0
<b>Total Change</b>		<b>\$0</b>



**State Forestry Commission**  
Program Budget Financial Summary

	FY 2024 Original Budget	Changes	Amended FY 2024 Budget	FY 2024 Original Budget	Changes	FY 2025 Budget
<b>Department Budget Summary</b>						
State General Funds	\$50,030,321	\$7,726,039	\$57,756,360	\$50,030,321	\$2,298,169	\$52,328,490
<b>TOTAL STATE FUNDS</b>	<b>\$50,030,321</b>	<b>\$7,726,039</b>	<b>\$57,756,360</b>	<b>\$50,030,321</b>	<b>\$2,298,169</b>	<b>\$52,328,490</b>
Federal Funds Not Specifically Identified	\$6,986,349	\$0	\$6,986,349	\$6,986,349	\$0	\$6,986,349
<b>TOTAL FEDERAL FUNDS</b>	<b>\$6,986,349</b>	<b>\$0</b>	<b>\$6,986,349</b>	<b>\$6,986,349</b>	<b>\$0</b>	<b>\$6,986,349</b>
Other Funds	\$9,477,187	\$0	\$9,477,187	\$9,477,187	\$0	\$9,477,187
<b>TOTAL OTHER FUNDS</b>	<b>\$9,477,187</b>	<b>\$0</b>	<b>\$9,477,187</b>	<b>\$9,477,187</b>	<b>\$0</b>	<b>\$9,477,187</b>
<b>Total Funds</b>	<b>\$66,493,857</b>	<b>\$7,726,039</b>	<b>\$74,219,896</b>	<b>\$66,493,857</b>	<b>\$2,298,169</b>	<b>\$68,792,026</b>

	FY 2024 Original Budget	Changes	Amended FY 2024 Budget	FY 2024 Original Budget	Changes	FY 2025 Budget
<b>Commission Administration (SFC)</b>						
State General Funds	6,938,968	(2,308,283)	4,630,685	6,938,968	(426,316)	6,512,652
Federal Funds Not Specifically Identified	123,800	0	123,800	123,800	0	123,800
Other Funds	507,780	0	507,780	507,780	0	507,780
<b>TOTAL FUNDS</b>	<b>\$7,570,548</b>	<b>(\$2,308,283)</b>	<b>\$5,262,265</b>	<b>\$7,570,548</b>	<b>(\$426,316)</b>	<b>\$7,144,232</b>
<b>Forest Management</b>						
State General Funds	4,522,487	88,273	4,610,760	4,522,487	154,264	4,676,751
Federal Funds Not Specifically Identified	3,682,151	0	3,682,151	3,682,151	0	3,682,151
Other Funds	1,139,732	0	1,139,732	1,139,732	0	1,139,732
<b>TOTAL FUNDS</b>	<b>\$9,344,370</b>	<b>\$88,273</b>	<b>\$9,432,643</b>	<b>\$9,344,370</b>	<b>\$154,264</b>	<b>\$9,498,634</b>
<b>Forest Protection</b>						
State General Funds	38,568,866	9,317,513	47,886,379	38,568,866	2,570,221	41,139,087
Federal Funds Not Specifically Identified	3,046,681	0	3,046,681	3,046,681	0	3,046,681
Other Funds	6,756,312	0	6,756,312	6,756,312	0	6,756,312
<b>TOTAL FUNDS</b>	<b>\$48,371,859</b>	<b>\$9,317,513</b>	<b>\$57,689,372</b>	<b>\$48,371,859</b>	<b>\$2,570,221</b>	<b>\$50,942,080</b>
<b>Tree Seedling Nursery</b>						
State General Funds	0	628,536	628,536	0	0	0
Federal Funds Not Specifically Identified	133,717	0	133,717	133,717	0	133,717
Other Funds	1,073,363	0	1,073,363	1,073,363	0	1,073,363
<b>TOTAL FUNDS</b>	<b>\$1,207,080</b>	<b>\$628,536</b>	<b>\$1,835,616</b>	<b>\$1,207,080</b>	<b>\$0</b>	<b>\$1,207,080</b>

## State Forestry Commission

### Department Financial Summary

<b>Program/Fund Sources</b>	<b>FY 2022 Expenditures</b>	<b>FY 2023 Expenditures</b>	<b>FY 2024 Original Budget</b>	<b>Amended FY 2024 Budget</b>	<b>FY 2025 Budget</b>
Commission Administration (SFC)	\$6,239,424	\$7,337,043	\$7,570,548	\$5,262,265	\$7,144,232
Forest Management	17,216,562	12,611,081	9,344,370	9,432,643	9,498,634
Forest Protection	47,369,511	44,402,078	48,371,859	57,689,372	50,942,080
Tree Seedling Nursery	1,440,922	1,537,879	1,207,080	1,835,616	1,207,080
<b>SUBTOTAL</b>	<b>\$72,266,419</b>	<b>\$65,888,081</b>	<b>\$66,493,857</b>	<b>\$74,219,896</b>	<b>\$68,792,026</b>
<b>Total Funds</b>	<b>\$72,266,419</b>	<b>\$65,888,081</b>	<b>\$66,493,857</b>	<b>\$74,219,896</b>	<b>\$68,792,026</b>
<b>Less:</b>					
Federal Funds	15,041,642	9,115,241	6,986,349	6,986,349	6,986,349
Federal COVID Funds	438,136				
Other Funds	13,822,749	12,794,882	9,477,187	9,477,187	9,477,187
<b>SUBTOTAL</b>	<b>\$29,302,527</b>	<b>\$21,910,123</b>	<b>\$16,463,536</b>	<b>\$16,463,536</b>	<b>\$16,463,536</b>
State General Funds	42,963,894	43,977,956	50,030,321	57,756,360	52,328,490
<b>TOTAL STATE FUNDS</b>	<b>\$42,963,894</b>	<b>\$43,977,956</b>	<b>\$50,030,321</b>	<b>\$57,756,360</b>	<b>\$52,328,490</b>

# Office of the Governor

## Roles and Responsibilities

The Governor is the Chief Executive Officer of state government. Constitutionally, he is charged with executing the laws of the state and conserving the peace as Commander-in-Chief of the Georgia National Guard. The Governor is also charged statutorily with a number of responsibilities, including the economic and fiscal management of state government. To accomplish these duties, the Governor must meet and work with citizens of Georgia, officials of local governments, members of the General Assembly, state agency heads, and federal officials.

The Office of Planning and Budget (OPB) assists the Governor in the development of a policy-driven state budget and manages the fiscal affairs of the state through budget amendments and allotments. OPB assists state agencies in the development of their strategic plans and ensures compatibility with the State Strategic Plan and performs financial and personnel functions for the Office of the Governor and attached agencies. OPB also operates the Georgia Data Analytic Center which consolidates data from across state to provide transparency and accountability to lawmakers, agencies, researchers, and the public.

The Office of Health Strategy and Coordination (OHSC) is an office within the Office of the Governor and is administratively attached to the Office of Planning and Budget (OPB). The purpose of OHSC is to share healthcare information and coordinate strategic healthcare policy between state agencies, healthcare providers, and the public, and to develop innovative approaches for lowering health costs while improving access to quality healthcare.

### ATTACHED AGENCIES

The Georgia Professional Standards Commission and the Governor's Office of Student Achievement are two administratively attached agencies that work toward the goal of an educated Georgia. The Georgia Professional Standards Commission is responsible for establishing and administering rules and standards for the preparation, certification, and conduct of Georgia educators.

The Governor's Office of Student Achievement establishes educational accountability policies and standards for the state to establish the "official" education report card which is reported to stakeholders and used to provide education policy support to the Governor.

The Office of the Child Advocate contributes to the goal of a healthy Georgia. The Office of the Child Advocate provides for the protection of children and assists the Office of the Governor with oversight of healthy and safe services for some of Georgia's most important resources – our children. The Child Advocate provides independent oversight of persons, organizations, and agencies responsible for providing services to and/or caring for children who are victims of child abuse and neglect or whose domestic situation requires intervention by the state.

The attached agencies focusing on a safe and responsible and efficient Georgia are the Georgia Emergency Management and Homeland Security Agency, the Commission on Equal Opportunity, and the Office of the State Inspector General. The Georgia Emergency Management and Homeland Security Agency works with state and local agencies to protect the state from man-made and natural disasters and to carry out a comprehensive emergency and disaster readiness program.

The Commission on Equal Opportunity's mission is to protect any individual in public employment from discrimination in the workplace. In addition, the commission ensures that the sale, purchase, or rental of housing within the state is free from any discrimination based on race, color, religion, sex, national origin, handicap, or age.

The Office of the State Inspector General was created by Executive Order to prevent and investigate fraud, waste and abuse in state government. Their goal is to produce a more efficient, cost-effective, and trustworthy government.

### AUTHORITY

Titles 8, 10, 12, 15, 19-20, 31, 33, 38, 40, 43, 45-46, Official Code of Georgia Annotated.

**Office of the Governor**  
Program Budgets

**Amended FY 2024 Budget Changes**

**Governor's Emergency Fund**

*Purpose:* The purpose of this appropriation is to provide emergency funds to draw on when disasters create extraordinary demands on government.

**Recommended Change:**

- |                     |   |                     |
|---------------------|---|---------------------|
| 1.                  | Increase funds to provide resources for border support, for emergency response expenses associated with Hurricane Idalia, and for other declared emergency expenses as necessary. | \$11,000,000        |
| <b>Total Change</b> |   | <b>\$11,000,000</b> |

**Governor's Office**

*Purpose:* The purpose of this appropriation is to provide numerous duties including, but not limited to: granting commissions, appointments and vacancies, maintaining order, and temporary transfer of institutions between departments or agencies. The Mansion allowance per O.C.G.A. 45-7-4 shall be \$60,000.

**Recommended Change:**

- |                     |   |                 |
|---------------------|---|-----------------|
| 1.                  | Increase funds to provide a one-time \$1,000 salary supplement for full-time, benefit-eligible employees for recruitment and retention. | \$33,372        |
| <b>Total Change</b> |   | <b>\$33,372</b> |

**Governor's Office of Planning and Budget**

*Purpose:* The purpose of this appropriation is to improve state government operations and services by leading and assisting in the evaluation, development, and implementation of budgets, plans, programs, and policies.

**Recommended Change:**

- |                     |   |                 |
|---------------------|---|-----------------|
| 1.                  | Increase funds to provide a one-time \$1,000 salary supplement for full-time, benefit-eligible employees for recruitment and retention. | \$61,361        |
| <b>Total Change</b> |   | <b>\$61,361</b> |

**Office of Health Strategy and Coordination**

*Purpose:* The purpose of this appropriation is to share healthcare information and coordinate policy between state agencies, healthcare providers, and the public; coordinate the state's healthcare system and develop innovative approaches for lowering costs while improving access to quality healthcare.

**Recommended Change:**

- |                     |   |                |
|---------------------|---|----------------|
| 1.                  | Increase funds to provide a one-time \$1,000 salary supplement for full-time, benefit-eligible employees for recruitment and retention. | \$3,230        |
| <b>Total Change</b> |   | <b>\$3,230</b> |

**Georgia Data Analytic Center**

- |                     |   |                |
|---------------------|---|----------------|
| 1.                  | Increase funds to provide a one-time \$1,000 salary supplement for full-time, benefit-eligible employees for recruitment and retention. | \$5,383        |
| <b>Total Change</b> |   | <b>\$5,383</b> |

**Agencies Attached for Administrative Purposes:**

**Office of the Child Advocate**

*Purpose:* The purpose of this appropriation is to provide independent oversight of persons, organizations, and agencies responsible for the protection and well-being of children.

**Recommended Change:**

- |                     |   |                  |
|---------------------|---|------------------|
| 1.                  | Increase funds to provide a one-time \$1,000 salary supplement for full-time, benefit-eligible employees for recruitment and retention. | \$9,689          |
| 2.                  | Increase funds to improve the legal representation of foster children and coordinate with existing support organizations.               | 99,780           |
| <b>Total Change</b> |   | <b>\$109,469</b> |

# Office of the Governor

## Program Budgets

### Georgia Emergency Management and Homeland Security Agency

*Purpose:* The purpose of this appropriation is to provide a disaster, mitigation, preparedness, response, and recovery program by coordinating federal, state, and other resources and supporting local governments to respond to major disasters and emergency events, and to coordinate state resources for the preparation and prevention of threats and acts of terrorism and to serve as the State's point of contact for the federal Department of Homeland Security.

**Recommended Change:**

1.	Increase funds to provide a one-time \$1,000 salary supplement for full-time, benefit-eligible employees for recruitment and retention.	\$149,634
2.	Increase funds to enhance State Operation Center capabilities.	154,221
3.	Utilize existing funds (\$482,581) and increase funds to restore the payment of grants to counties (Total Funds: \$835,001).	352,420
<b>Total Change</b>		<b>\$656,275</b>

### Georgia Commission on Equal Opportunity

*Purpose:* The purpose of this appropriation is to enforce the Georgia Fair Employment Practices Act of 1978, as amended, and the Fair Housing Act, which makes it unlawful to discriminate against any individual.

**Recommended Change:**

1.	Increase funds to provide a one-time \$1,000 salary supplement for full-time, benefit-eligible employees for recruitment and retention.	\$16,148
<b>Total Change</b>		<b>\$16,148</b>

### Office of the State Inspector General

*Purpose:* The purpose of this appropriation is to foster and promote accountability and integrity in state government by investigating and preventing fraud, waste, and abuse.

**Recommended Change:**

1.	Increase funds to provide a one-time \$1,000 salary supplement for full-time, benefit-eligible employees for recruitment and retention.	\$10,765
2.	Increase funds for fees, training, and additional ongoing expenses for the implementation of SB59 (2023 Session).	21,487
3.	Provide funds for one vehicle.	46,424
<b>Total Change</b>		<b>\$78,676</b>

### Georgia Professional Standards Commission

*Purpose:* The purpose of this appropriation is to direct the preparation of, certify, recognize, and recruit Georgia educators, and to enforce standards regarding educator professional preparation, performance, and ethics.

**Recommended Change:**

1.	Increase funds to provide a one-time \$1,000 salary supplement for full-time, benefit-eligible employees for recruitment and retention.	\$75,355
<b>Total Change</b>		<b>\$75,355</b>

### Governor's Office of Student Achievement

*Purpose:* The purpose of this appropriation is to support educational accountability, evaluation, and reporting efforts, establishment of standards on state assessments, the preparation and release of the state's education report card and scoreboard, and education research to inform policy and budget efforts.

**Recommended Change:**

1.	Increase funds to provide a one-time \$1,000 salary supplement for full-time, benefit-eligible employees for recruitment and retention.	\$17,224
2.	Reduce funds to align budget with expenditures.	(250,000)
3.	Increase funds to upgrade GA AWARDS dashboards and improve accessibility of literacy data.	135,000
<b>Total Change</b>		<b>(\$97,776)</b>

## Office of the Governor Program Budgets

### Governor's Office of Student Achievement: Governor's Honors Program

*Purpose:* The purpose of this appropriation is to provide gifted high school students a summer program of challenging and enriching educational opportunities not usually available during the regular school year.

**Recommended Change:**

1.	Increase funds to provide a one-time \$1,000 salary supplement for full-time, benefit-eligible employees for recruitment and retention.	\$3,230
2.	Increase funds to upgrade technology for faculty.	49,000
3.	Increase funds to increase rural participation.	15,000
<b>Total Change</b>		<b>\$67,230</b>

### Governor's Office of Student Achievement: Governor's School Leadership Academy

*Purpose:* The purpose of this appropriation is to provide high-quality, selective, statewide leadership preparation and support designed to develop high-capacity school leaders across Georgia.

**Recommended Change:**

1.	Increase funds to provide a one-time \$1,000 salary supplement for full-time, benefit-eligible employees for recruitment and retention.	\$11,842
<b>Total Change</b>		<b>\$11,842</b>

### Special Project - Student Achievement, Governor's Office of

1.	Increase funds to provide a one-time \$1,000 salary supplement for full-time, benefit-eligible employees for recruitment and retention.	\$1,077
<b>Total Change</b>		<b>\$1,077</b>

## FY 2025 Budget Changes

### Governor's Emergency Fund

*Purpose:* The purpose of this appropriation is to provide emergency funds to draw on when disasters create extraordinary demands on government.

**Recommended Change:**

1.	No change.	\$0
<b>Total Change</b>		<b>\$0</b>

### Governor's Office

*Purpose:* The purpose of this appropriation is to provide numerous duties including, but not limited to: granting commissions, appointments and vacancies, maintaining order, and temporary transfer of institutions between departments or agencies. The Mansion allowance per O.C.G.A. 45-7-4 shall be \$60,000.

**Recommended Change:**

1.	Increase funds to provide for a 4% cost-of-living-adjustment for state employees not to exceed \$3,000.	\$148,327
2.	Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	1,515
3.	Increase funds for Georgia Building Authority rental rates to provide for additional Capitol Police security and operational expenses.	7,440
4.	Reflect an adjustment in telecommunications and infrastructure rates for the Georgia Technology Authority.	28,148
5.	Increase funds for Merit System Assessment billings.	495
<b>Total Change</b>		<b>\$185,925</b>

### Governor's Office of Planning and Budget

*Purpose:* The purpose of this appropriation is to improve state government operations and services by leading and assisting in the evaluation, development, and implementation of budgets, plans, programs, and policies.

**Recommended Change:**

1.	Increase funds to provide for a 4% cost-of-living-adjustment for state employees not to exceed \$3,000.	\$177,443
2.	Increase funds for the Teachers Retirement System to reflect an increase in the actuarially determined employer contribution rate from 19.98% to 20.78%.	336

## Office of the Governor Program Budgets

3.	Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	(3,463)
4.	Increase funds for Georgia Building Authority rental rates to provide for additional Capitol Police security and operational expenses.	153,828
5.	Reflect an adjustment in telecommunications and infrastructure rates for the Georgia Technology Authority.	6,857
6.	Increase funds for Merit System Assessment billings.	727
7.	Reduce funds for contracts.	(193,813)
	<b>Total Change</b>	<b>\$141,915</b>

### Office of Health Strategy and Coordination

*Purpose:* The purpose of this appropriation is to share healthcare information and coordinate policy between state agencies, healthcare providers, and the public; coordinate the state's healthcare system and develop innovative approaches for lowering costs while improving access to quality healthcare.

#### Recommended Change:

1.	Increase funds to provide for a 4% cost-of-living-adjustment for state employees not to exceed \$3,000.	\$15,101
	<b>Total Change</b>	<b>\$15,101</b>

### Georgia Data Analytic Center

*Purpose:* The purpose of this appropriation is to consolidate data and analytics from across state government to provide transparency and accountability to lawmakers, agencies, researchers, and the public.

#### Recommended Change:

1.	Increase funds to provide for a 4% cost-of-living-adjustment for state employees not to exceed \$3,000.	\$25,169
2.	Reflect an adjustment in telecommunications and infrastructure rates for the Georgia Technology Authority.	27,426
	<b>Total Change</b>	<b>\$52,595</b>

### Agencies Attached for Administrative Purposes:

#### Office of the Child Advocate

*Purpose:* The purpose of this appropriation is to provide independent oversight of persons, organizations, and agencies responsible for the protection and well-being of children.

#### Recommended Change:

1.	Increase funds to provide for a 4% cost-of-living-adjustment for state employees not to exceed \$3,000.	\$36,616
2.	Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	1,057
3.	Reflect an adjustment in telecommunications and infrastructure rates for the Georgia Technology Authority.	8,078
4.	Increase funds for Merit System Assessment billings.	274
	<b>Total Change</b>	<b>\$46,025</b>

### Georgia Emergency Management and Homeland Security Agency

*Purpose:* The purpose of this appropriation is to provide a disaster, mitigation, preparedness, response, and recovery program by coordinating federal, state, and other resources and supporting local governments to respond to major disasters and emergency events, and to coordinate state resources for the preparation and prevention of threats and acts of terrorism and to serve as the State's point of contact for the federal Department of Homeland Security.

#### Recommended Change:

1.	Increase funds to provide for a 4% cost-of-living-adjustment for state employees not to exceed \$3,000.	\$573,749
2.	Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	5,060
3.	Reflect an adjustment in telecommunications and infrastructure rates for the Georgia Technology Authority.	27,857
4.	Increase funds for Merit System Assessment billings.	990
5.	Increase funds to enhance State Operation Center capabilities.	125,340
6.	Utilize existing funds (\$482,581) and increase funds to restore the payment of grants to counties. (Total Funds: \$1,020,001)	537,420
	<b>(Total Change)</b>	<b>\$1,270,416</b>

## Office of the Governor Program Budgets

### Georgia Commission on Equal Opportunity

*Purpose:* The purpose of this appropriation is to enforce the Georgia Fair Employment Practices Act of 1978, as amended, and the Fair Housing Act, which makes it unlawful to discriminate against any individual.

#### Recommended Change:

1.	Increase funds to provide for a 4% cost-of-living-adjustment for state employees not to exceed \$3,000.	\$48,867
2.	Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	(57,908)
3.	Increase funds for Georgia Building Authority rental rates to provide for additional Capitol Police security and operational expenses.	19,248
4.	Reflect an adjustment in telecommunications and infrastructure rates for the Georgia Technology Authority.	2,630
5.	Increase funds for Merit System Assessment billings.	370
6.	Increase funds for operations.	57,908
<b>Total Change</b>		<b>\$71,115</b>

### Office of the State Inspector General

*Purpose:* The purpose of this appropriation is to foster and promote accountability and integrity in state government by investigating and preventing fraud, waste, and abuse.

#### Recommended Change:

1.	Increase funds to provide for a 4% cost-of-living-adjustment for state employees not to exceed \$3,000.	\$42,048
2.	Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	(3,353)
3.	Increase funds for Georgia Building Authority rental rates to provide for additional Capitol Police security and operational expenses.	12,666
4.	Reflect an adjustment in telecommunications and infrastructure rates for the Georgia Technology Authority.	6,711
5.	Increase funds to provide an additional \$3,000 targeted salary enhancement for selected POST certified law enforcement officers.	30,171
6.	Increase funds for fees, training, and additional ongoing expenses for the implementation of SB 59 (2023 Session).	84,924
7.	Reduce funds for information technology efficiencies.	(800)
8.	Provide funds for one new investigator position.	109,624
<b>Total Change</b>		<b>\$281,991</b>

### Georgia Professional Standards Commission

*Purpose:* The purpose of this appropriation is to direct the preparation of, certify, recognize, and recruit Georgia educators, and to enforce standards regarding educator professional preparation, performance, and ethics.

#### Recommended Change:

1.	Increase funds to provide for a 4% cost-of-living-adjustment for state employees not to exceed \$3,000.	\$239,028
2.	Increase funds for the Teachers Retirement System to reflect an increase in the actuarially determined employer contribution rate from 19.98% to 20.78%.	538
3.	Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	2,704
4.	Increase funds for Georgia Building Authority rental rates to provide for additional Capitol Police security and operational expenses.	50,638
5.	Reflect an adjustment in telecommunications and infrastructure rates for the Georgia Technology Authority.	24,600
6.	Increase funds for Merit System Assessment billings.	334
7.	Increase funds to expand teacher recruitment summit partnerships with Historically Black Colleges and Universities (HBCUs).	5,695
<b>Total Change</b>		<b>\$323,537</b>



# Office of the Governor

## Program Budgets

### Governor's Office of Student Achievement

*Purpose:* The purpose of this appropriation is to support educational accountability, evaluation, and reporting efforts, establishment of standards on state assessments, the preparation and release of the state's education report card and scoreboard, and education research to inform policy and budget efforts.

#### Recommended Change:

1. Increase funds to provide for a 4% cost-of-living-adjustment for state employees not to exceed \$3,000.	\$71,008
2. Increase funds for the Teachers Retirement System to reflect an increase in the actuarially determined employer contribution rate from 19.98% to 20.78%.	389
3. Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	(3,692)
4. Increase funds for Georgia Building Authority rental rates to provide for additional Capitol Police security and operational expenses.	33,839
5. Reflect an adjustment in telecommunications and infrastructure rates for the Georgia Technology Authority.	9,849
6. Reduce funds to align budget with expenditures.	(250,000)
7. Reduce funds to recognize reclassified positions.	(37,260)
8. Reduce funds to reflect current state agreements for erasure analysis.	(82,000)
<b>Total Change</b>	<b>(\$257,867)</b>

### Governor's Office of Student Achievement: Governor's Honors Program

*Purpose:* The purpose of this appropriation is to provide gifted high school students a summer program of challenging and enriching educational opportunities not usually available during the regular school year.

#### Recommended Change:

1. Increase funds to provide for a 4% cost-of-living-adjustment for state employees not to exceed \$3,000.	\$19,799
2. Increase funds for the Teachers Retirement System to reflect an increase in the actuarially determined employer contribution rate from 19.98% to 20.78%.	103
3. Increase funds for Georgia Building Authority rental rates to provide for additional Capitol Police security and operational expenses.	1,143
<b>Total Change</b>	<b>\$21,045</b>

### Governor's Office of Student Achievement: Governor's School Leadership Academy

*Purpose:* The purpose of this appropriation is to provide high-quality, selective, statewide leadership preparation and support designed to develop high-capacity school leaders across Georgia.

#### Recommended Change:

1. Increase funds to provide for a 4% cost-of-living-adjustment for state employees not to exceed \$3,000.	\$55,371
2. Increase funds for the Teachers Retirement System to reflect an increase in the actuarially determined employer contribution rate from 19.98% to 20.78%.	658
3. Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	247
4. Increase funds for Georgia Building Authority rental rates to provide for additional Capitol Police security and operational expenses.	5,472
<b>Total Change</b>	<b>\$61,748</b>

### Special Project - Student Achievement, Governor's Office of

*Purpose:* The purpose of this appropriation is to provide personnel and operations for the Georgia Council on Literacy (\$251,000) pursuant to SB211 (2023 Session) and support the implementation of effective literacy methods, including digital curriculum for Pre-K through 5 (\$749,000).

#### Recommended Change:

1. Increase funds to provide for a 4% cost-of-living-adjustment for state employees not to exceed \$3,000.	\$5,034
2. Utilize existing funds (\$500,000) to provide community grants in support of the Georgia Reads Community Partnership.	Yes
<b>Total Change</b>	<b>\$5,034</b>

**Office of the Governor**  
Program Budget Financial Summary

	FY 2024 Original Budget	Changes	Amended FY 2024 Budget	FY 2024 Original Budget	Changes	FY 2025 Budget
<b>Department Budget Summary</b>						
State General Funds	\$59,577,302	\$12,021,642	\$71,598,944	\$59,577,302	\$2,218,580	\$61,795,882
<b>TOTAL STATE FUNDS</b>	<b>\$59,577,302</b>	<b>\$12,021,642</b>	<b>\$71,598,944</b>	<b>\$59,577,302</b>	<b>\$2,218,580</b>	<b>\$61,795,882</b>
Child Care and Development Block Grant	\$753,430	\$0	\$753,430	\$753,430	\$0	\$753,430
Federal Funds Not Specifically Identified	29,799,182	0	29,799,182	29,799,182	0	29,799,182
<b>TOTAL FEDERAL FUNDS</b>	<b>\$30,552,612</b>	<b>\$0</b>	<b>\$30,552,612</b>	<b>\$30,552,612</b>	<b>\$0</b>	<b>\$30,552,612</b>
Other Funds	\$807,856	\$0	\$807,856	\$807,856	\$0	\$807,856
<b>TOTAL OTHER FUNDS</b>	<b>\$807,856</b>	<b>\$0</b>	<b>\$807,856</b>	<b>\$807,856</b>	<b>\$0</b>	<b>\$807,856</b>
<b>Total Funds</b>	<b>\$90,937,770</b>	<b>\$12,021,642</b>	<b>\$102,959,412</b>	<b>\$90,937,770</b>	<b>\$2,218,580</b>	<b>\$93,156,350</b>

	FY 2024 Original Budget	Changes	Amended FY 2024 Budget	FY 2024 Original Budget	Changes	FY 2025 Budget
<b>Governor's Emergency Fund</b>						
State General Funds	11,062,041	11,000,000	22,062,041	11,062,041	0	11,062,041
<b>TOTAL FUNDS</b>	<b>\$11,062,041</b>	<b>\$11,000,000</b>	<b>\$22,062,041</b>	<b>\$11,062,041</b>	<b>\$0</b>	<b>\$11,062,041</b>
<b>Governor's Office</b>						
State General Funds	6,718,437	33,372	6,751,809	6,718,437	185,925	6,904,362
<b>TOTAL FUNDS</b>	<b>\$6,718,437</b>	<b>\$33,372</b>	<b>\$6,751,809</b>	<b>\$6,718,437</b>	<b>\$185,925</b>	<b>\$6,904,362</b>
<b>Governor's Office of Planning and Budget</b>						
State General Funds	8,739,361	61,361	8,800,722	8,739,361	141,915	8,881,276
<b>TOTAL FUNDS</b>	<b>\$8,739,361</b>	<b>\$61,361</b>	<b>\$8,800,722</b>	<b>\$8,739,361</b>	<b>\$141,915</b>	<b>\$8,881,276</b>
<b>Office of Health Strategy and Coordination</b>						
State General Funds	1,976,466	3,230	1,979,696	1,976,466	15,101	1,991,567
<b>TOTAL FUNDS</b>	<b>\$1,976,466</b>	<b>\$3,230</b>	<b>\$1,979,696</b>	<b>\$1,976,466</b>	<b>\$15,101</b>	<b>\$1,991,567</b>
<b>Georgia Data Analytic Center</b>						
State General Funds	1,947,072	5,383	1,952,455	1,947,072	52,595	1,999,667
<b>TOTAL FUNDS</b>	<b>\$1,947,072</b>	<b>\$5,383</b>	<b>\$1,952,455</b>	<b>\$1,947,072</b>	<b>\$52,595</b>	<b>\$1,999,667</b>
<b>Agencies Attached for Administrative Purposes:</b>						
<b>Office of the Child Advocate</b>						
State General Funds	1,430,137	109,469	1,539,606	1,430,137	46,025	1,476,162
<b>TOTAL FUNDS</b>	<b>\$1,430,137</b>	<b>\$109,469</b>	<b>\$1,539,606</b>	<b>\$1,430,137</b>	<b>\$46,025</b>	<b>\$1,476,162</b>
<b>Georgia Emergency Management and Homeland Security Agency</b>						
State General Funds	4,990,956	656,275	5,647,231	4,990,956	1,270,416	6,261,372
Federal Funds Not Specifically Identified	29,703,182	0	29,703,182	29,703,182	0	29,703,182
Other Funds	807,856	0	807,856	807,856	0	807,856
<b>TOTAL FUNDS</b>	<b>\$35,501,994</b>	<b>\$656,275</b>	<b>\$36,158,269</b>	<b>\$35,501,994</b>	<b>\$1,270,416</b>	<b>\$36,772,410</b>
<b>Georgia Commission on Equal Opportunity</b>						
State General Funds	1,328,407	16,148	1,344,555	1,328,407	71,115	1,399,522
Federal Funds Not Specifically Identified	31,000	0	31,000	31,000	0	31,000
<b>TOTAL FUNDS</b>	<b>\$1,359,407</b>	<b>\$16,148</b>	<b>\$1,375,555</b>	<b>\$1,359,407</b>	<b>\$71,115</b>	<b>\$1,430,522</b>

**Office of the Governor**  
Program Budget Financial Summary

	FY 2024 Original Budget	Changes	Amended FY 2024 Budget	FY 2024 Original Budget	Changes	FY 2025 Budget
<b>Georgia Professional Standards Commission</b>						
State General Funds	8,407,153	75,355	8,482,508	8,407,153	323,537	8,730,690
Child Care and Development Block Grant	753,430	0	753,430	753,430	0	753,430
Federal Funds Not Specifically Identified	65,000	0	65,000	65,000	0	65,000
<b>TOTAL FUNDS</b>	<b>\$9,225,583</b>	<b>\$75,355</b>	<b>\$9,300,938</b>	<b>\$9,225,583</b>	<b>\$323,537</b>	<b>\$9,549,120</b>
<b>Office of the State Inspector General</b>						
State General Funds	1,547,478	78,676	1,626,154	1,547,478	281,991	1,829,469
<b>TOTAL FUNDS</b>	<b>\$1,547,478</b>	<b>\$78,676</b>	<b>\$1,626,154</b>	<b>\$1,547,478</b>	<b>\$281,991</b>	<b>\$1,829,469</b>
<b>Governor's Office of Student Achievement</b>						
State General Funds	6,222,603	(97,776)	6,124,827	6,222,603	(257,867)	5,964,736
<b>TOTAL FUNDS</b>	<b>\$6,222,603</b>	<b>(\$97,776)</b>	<b>\$6,124,827</b>	<b>\$6,222,603</b>	<b>(\$257,867)</b>	<b>\$5,964,736</b>
<b>Governor's Office of Student Achievement: Governor's Honors Program</b>						
State General Funds	1,640,245	67,230	1,707,475	1,640,245	21,045	1,661,290
<b>TOTAL FUNDS</b>	<b>\$1,640,245</b>	<b>\$67,230</b>	<b>\$1,707,475</b>	<b>\$1,640,245</b>	<b>\$21,045</b>	<b>\$1,661,290</b>
<b>Governor's Office of Student Achievement: Governor's School Leadership Academy</b>						
State General Funds	2,566,946	11,842	2,578,788	2,566,946	61,748	2,628,694
<b>TOTAL FUNDS</b>	<b>\$2,566,946</b>	<b>\$11,842</b>	<b>\$2,578,788</b>	<b>\$2,566,946</b>	<b>\$61,748</b>	<b>\$2,628,694</b>
<b>Special Project - Student Achievement, Governor's Office of</b>						
State General Funds	1,000,000	1,077	1,001,077	1,000,000	5,034	1,005,034
<b>TOTAL FUNDS</b>	<b>\$1,000,000</b>	<b>\$1,077</b>	<b>\$1,001,077</b>	<b>\$1,000,000</b>	<b>\$5,034</b>	<b>\$1,005,034</b>

**Office of the Governor**  
**Department Financial Summary**

<b>Program/Fund Sources</b>	<b>FY 2022 Expenditures</b>	<b>FY 2023 Expenditures</b>	<b>FY 2024 Original Budget</b>	<b>Amended FY 2024 Budget</b>	<b>FY 2025 Budget</b>
Governor's Emergency Fund			\$11,062,041	\$22,062,041	\$11,062,041
Governor's Office	7,624,897	13,954,232	6,718,437	6,751,809	6,904,362
Governor's Office of Planning and Budget	2,897,631,029	4,398,235,932	8,739,361	8,800,722	8,881,276
Office of Health Strategy and Coordination		3,791,066	1,976,466	1,979,696	1,991,567
Georgia Data Analytic Center			1,947,072	1,952,455	1,999,667
<b>SUBTOTAL</b>	<b>\$2,905,255,926</b>	<b>\$4,415,981,230</b>	<b>\$30,443,377</b>	<b>\$41,546,723</b>	<b>\$30,838,913</b>
<b>(Excludes Attached Agencies)</b>					
<b>Attached Agencies</b>					
Office of the Child Advocate	\$1,375,179	\$1,930,075	\$1,430,137	\$1,539,606	\$1,476,162
Georgia Emergency Management and Homeland Security Agency	68,357,844	82,343,817	35,501,994	36,158,269	36,772,410
Georgia Commission on Equal Opportunity	1,184,855	1,656,322	1,359,407	1,375,555	1,430,522
Georgia Professional Standards Commission	8,522,753	9,286,851	9,225,583	9,300,938	9,549,120
Office of the State Inspector General	1,453,101	1,483,539	1,547,478	1,626,154	1,829,469
Governor's Office of Student Achievement	9,305,005	10,088,561	6,222,603	6,124,827	5,964,736
Governor's Office of Student Achievement: Governor's Honors Program			1,640,245	1,707,475	1,661,290
Governor's Office of Student Achievement: Governor's School Leadership			2,566,946	2,578,788	2,628,694
Special Project - Student Achievement, Governor's Office of			1,000,000	1,001,077	1,005,034
<b>SUBTOTAL (ATTACHED AGENCIES)</b>	<b>\$90,198,737</b>	<b>\$106,789,165</b>	<b>\$60,494,393</b>	<b>\$61,412,689</b>	<b>\$62,317,437</b>
<b>Total Funds</b>	<b>\$2,995,454,663</b>	<b>\$4,522,770,395</b>	<b>\$90,937,770</b>	<b>\$102,959,412</b>	<b>\$93,156,350</b>
<b>Less:</b>					
Federal Funds	52,103,175	49,061,084	30,552,612	30,552,612	30,552,612
Federal COVID Funds	2,892,484,527	4,413,367,485			
Other Funds	6,693,299	8,430,296	807,856	807,856	807,856
Prior Year State Funds	3,307,628	1,535,770			
<b>SUBTOTAL</b>	<b>\$2,954,588,629</b>	<b>\$4,472,394,635</b>	<b>\$31,360,468</b>	<b>\$31,360,468</b>	<b>\$31,360,468</b>
State General Funds	39,319,556	42,528,949	59,577,302	71,598,944	61,795,882
Governor's Emergency Funds	1,546,479	7,846,811			
<b>TOTAL STATE FUNDS</b>	<b>\$40,866,035</b>	<b>\$50,375,760</b>	<b>\$59,577,302</b>	<b>\$71,598,944</b>	<b>\$61,795,882</b>

# Department of Human Services

## Roles and Responsibilities

The Georgia Department of Human Services (DHS) is responsible for the delivery of social services. DHS serves all Georgia citizens through regulatory inspection, direct service, and financial assistance programs.

### **AGING SERVICES**

The Division of Aging Services administers programs for older Georgians and adults with disabilities. These programs provide in-home services to maintain independence, public education and outreach services, health promotion, senior employment, investigative and protective services for vulnerable adults, transition services from long-term care facilities to communities, and an ombudsman program for Georgians in long-term care.

### **FAMILY AND CHILDREN SERVICES**

The Division of Family and Children Services (DFCS) provides child welfare and economic assistance services. Services are provided through a network of community partners, contract agencies, and offices in all 159 counties.

### **CHILD SUPPORT SERVICES**

The Division of Child Support Services (DCSS) helps children by enforcing parental obligation to pay financial support. Services include locating non-custodial parents, confirming paternity, establishing and enforcing child support and medical support orders, and collecting and distributing payments.

### **RESIDENTIAL CHILD CARE**

The Residential Child Care Unit inspects, monitors, licenses, registers, and certifies a variety of child caring programs to ensure that facilities operate according to State statutes and rules and regulations adopted by the Board of Human Services.

### **ADMINISTRATION**

DHS has administrative offices that provide executive and policy direction to all divisions of DHS, as well as technical and administrative support to all of DHS.

### **ATTACHED AGENCIES**

The Council on Aging provides leadership to the Coalition of Advocates for Georgia's Elderly, researches aging issues, and publishes fact sheets and other educational materials to increase public awareness and understanding of issues of concern to Georgia's older adult population.

The Family Connection Partnership is a public/private partnership that serves as a resource to state agencies across Georgia to help improve the conditions of children and their families.

The Georgia Vocational Rehabilitation Agency provides opportunities for work and personal independence for Georgians with disabilities. The agency administers several programs: the Business Enterprise Program, Departmental Administration, Georgia Industries for the Blind, Vocational Rehabilitation, and Disability Adjudication Services.

The Safe Harbor for Sexually Exploited Children Fund provides care, rehabilitative services, residential housing, health services, and social services to sexually exploited children as well as programs devoted to promoting awareness and the prevention of the sexual exploitation of children.

### **AUTHORITY**

Titles 3, 5, 8, 9, 12-14, 15-11, 16, 17-7-130, 17-7-131, 18, 19, 25, 26, 29-5-2, 30-5, 31, 34, 36, 37, 38-3-29, 3-40, 43-45, 47-50, 15-21-202, Official Code of Georgia Annotated.

**Department of Human Services**  
Program Budgets

**Amended FY 2024 Budget Changes**

**Adoptions Services**

*Purpose:* The purpose of this appropriation is to support and facilitate the safe permanent placement of children by prescreening families and providing support and financial services after adoption.

**Recommended Change:**

- |  |                 |
|--|-----------------|
| 1. Increase funds to provide a one-time \$1,000 salary supplement for full-time, benefit-eligible employees for recruitment and retention. | \$52,749        |
| <b>Total Change</b>  | <b>\$52,749</b> |

**Out-of-School Care Services**

*Purpose:* The purpose of this appropriation is to expand the provision of after school care services and draw down TANF maintenance of effort funds.

**Recommended Change:**

- |   |                  |
|---|------------------|
| 1. Increase funds for one-time funding for community youth tutoring and wellness. | \$750,000        |
| <b>Total Change</b>   | <b>\$750,000</b> |

**Child Abuse and Neglect Prevention**

*Purpose:* The purpose of this appropriation is to promote child abuse and neglect prevention programs and support child victims of abuse.

**Recommended Change:**

- |  |                 |
|--|-----------------|
| 1. Increase funds to provide a one-time \$1,000 salary supplement for full-time, benefit-eligible employees for recruitment and retention. | \$11,842        |
| <b>Total Change</b>  | <b>\$11,842</b> |

**Child Support Services**

*Purpose:* The purpose of this appropriation is to encourage and enforce the parental responsibility of paying financial support.

**Recommended Change:**

- |  |                    |
|--|--------------------|
| 1. Increase funds to provide a one-time \$1,000 salary supplement for full-time, benefit-eligible employees for recruitment and retention. | \$1,107,719        |
| <b>Total Change</b>  | <b>\$1,107,719</b> |

**Child Welfare Services**

*Purpose:* The purpose of this appropriation is to investigate allegations of child abuse, abandonment, and neglect, and to provide services to protect the child and strengthen the family.

**Recommended Change:**

- |  |                    |
|--|--------------------|
| 1. Increase funds to provide a one-time \$1,000 salary supplement for full-time, benefit-eligible employees for recruitment and retention. | \$3,388,823        |
| 2. Increase funds for technology upgrades and improvements to the SHINES child welfare case management system.                             | 3,167,659          |
| 3. Increase funds for the full cost of two community action team pilot programs funded by HB911 (2022 Session).                            | 214,146            |
| 4. Increase funds for one-time funding for start-up costs of a heavy equipment operator certification program for high-risk youth.         | 200,000            |
| 5. Increase funds to match federal funds for wraparound services.  | 1,500,000          |
| <b>Total Change</b>  | <b>\$8,470,628</b> |

## Department of Human Services Program Budgets

### Community Services

*Purpose:* The purpose of this appropriation is to provide services and activities through local agencies to assist low-income Georgians with employment, education, nutrition, and housing services.

**Recommended Change:**

1.	No change.	\$0
	<b>Total Change</b>	<b>\$0</b>

### Departmental Administration (DHS)

*Purpose:* The purpose of this appropriation is to provide administration and support for the Divisions and Operating Office in meeting the needs of the people of Georgia.

**Recommended Change:**

1.	Increase funds to provide a one-time \$1,000 salary supplement for full-time, benefit-eligible employees for recruitment and retention.	\$493,037
2.	Transfer funds from the Elder Abuse Investigations and Prevention program (\$590,000) to the Departmental Administration (DHS) program and increase funds for Medicaid Redetermination notice mailings.	1,500,530
3.	Increase funds to integrate Pathways and Georgia Access into the Georgia Gateway integrated eligibility system.	1,732,568
4.	Reduce funds for rent to reflect savings from office space consolidation.	(2,636,268)
	<b>Total Change</b>	<b>\$1,089,867</b>

### Elder Abuse Investigations and Prevention

*Purpose:* The purpose of this appropriation is to prevent disabled adults and elder persons from abuse, exploitation and neglect, and investigate situations where it might have occurred.

**Recommended Change:**

1.	Increase funds to provide a one-time \$1,000 salary supplement for full-time, benefit-eligible employees for recruitment and retention.	\$331,563
2.	Transfer funds from the Elder Abuse Investigations and Prevention program to the Departmental Administration (DHS) program to align budget with expenditures.	(590,000)
	<b>Total Change</b>	<b>(\$258,437)</b>

### Elder Community Living Services

*Purpose:* The purpose of this appropriation is to provide Georgians who need nursing home level of care the option of remaining in their own communities.

**Recommended Change:**

1.	Increase funds to provide a one-time \$1,000 salary supplement for full-time, benefit-eligible employees for recruitment and retention.	\$32,297
	<b>Total Change</b>	<b>\$32,297</b>

### Elder Support Services

*Purpose:* The purpose of this appropriation is to assist older Georgians, so that they may live in their homes and communities, by providing health, employment, nutrition, and other support and education services.

**Recommended Change:**

1.	No change.	\$0
	<b>Total Change</b>	<b>\$0</b>

### Energy Assistance

*Purpose:* The purpose of this appropriation is to assist low-income households in meeting their immediate home energy needs.

**Recommended Change:**

1.	No change.	\$0
	<b>Total Change</b>	<b>\$0</b>

# Department of Human Services

## Program Budgets

### Federal Eligibility Benefit Services

*Purpose:* The purpose of this appropriation is to verify eligibility and provide support services for Medicaid, Food Stamp, and Temporary Assistance for Needy Families (TANF).

**Recommended Change:**

1.	Increase funds to provide a one-time \$1,000 salary supplement for full-time, benefit-eligible employees for recruitment and retention.	\$4,383,510
2.	Reduce funds for a duplicative quick response (QR) codes contract.	(65,524)
3.	Increase funds for labor and wage data verification services.	2,061,147
<b>Total Change</b>		<b>\$6,379,133</b>

### Out-of-Home Care

*Purpose:* The purpose of this appropriation is to provide safe and appropriate temporary homes for children removed from their families due to neglect, abuse, or abandonment.

**Recommended Change:**

1.	No change.	\$0
<b>Total Change</b>		<b>\$0</b>

### Refugee Assistance

*Purpose:* The purpose of this appropriation is to provide employment, health screening, medical, cash, and social services assistance to refugees.

**Recommended Change:**

1.	Increase funds to provide a one-time \$1,000 salary supplement for full-time, benefit-eligible employees for recruitment and retention.	\$3,230
<b>Total Change</b>		<b>\$3,230</b>

### Residential Child Care Licensing

*Purpose:* The purpose of this appropriation is to protect the health and safety of children who receive full-time care outside of their homes by licensing, monitoring, and inspecting residential care providers.

**Recommended Change:**

1.	Increase funds to provide a one-time \$1,000 salary supplement for full-time, benefit-eligible employees for recruitment and retention.	\$26,913
2.	Increase funds for technology upgrades and improvements to the TRAILS electronic records management system to enhance efficiency.	360,000
3.	Increase funds to establish an application and inspection process for Qualified Residential Treatment Programs.	82,102
<b>Total Change</b>		<b>\$469,015</b>

### Support for Needy Families - Basic Assistance

*Purpose:* The purpose of this appropriation is to provide cash assistance to needy families in compliance with Georgia's state plan for the federal Temporary Assistance for Needy Families program.

**Recommended Change:**

1.	No change.	\$0
<b>Total Change</b>		<b>\$0</b>

### Support for Needy Families - Work Assistance

*Purpose:* The purpose of this appropriation is to assist needy Georgian families in achieving self-sufficiency by obtaining and keeping employment as well as complying with Georgia's state plan for the federal Temporary Assistance for Needy Families program.

**Recommended Change:**

1.	No change.	\$0
<b>Total Change</b>		<b>\$0</b>



# Department of Human Services

## Program Budgets

**Agencies Attached for Administrative Purposes:**

**Council On Aging**

*Purpose:* The purpose of this appropriation is to assist older individuals, at-risk adults, persons with disabilities, their families and caregivers in achieving safe, healthy, independent and self-reliant lives.

**Recommended Change:**

1.	Increase funds to provide a one-time \$1,000 salary supplement for full-time, benefit-eligible employees for recruitment and retention.	\$3,230
2.	Reduce funds to align budget with expenditures.	(10,000)
<b>Total Change</b>		<b>(\$6,770)</b>

**Family Connection**

*Purpose:* The purpose of this appropriation is to provide a statewide network of county collaboratives that work to improve conditions for children and families.

**Recommended Change:**

1.	Increase funds to provide a one-time \$1,000 salary supplement for full-time, benefit-eligible employees for recruitment and retention.	\$2,153
<b>Total Change</b>		<b>\$2,153</b>

**Safe Harbor for Sexually Exploited Children Fund Commission**

*Purpose:* The purpose of this appropriation is to provide funds to the Safe Harbor for Sexually Exploited Children Fund Commission for the purposes of providing care, rehabilitative services, residential housing, health services, and social services to sexually exploited children.

**Recommended Change:**

1.	Increase funds for the full cost of the Gwinnett Commercial Sexual Exploitation Recovery Center funded by HB19 (2023 Session).	\$2,716,380
<b>Total Change</b>		<b>\$2,716,380</b>

**Georgia Vocational Rehabilitation Agency: Business Enterprise Program**

*Purpose:* The purpose of this appropriation is to assist people who are blind in becoming successful contributors to the state's economy.

**Recommended Change:**

1.	Increase funds to provide a one-time \$1,000 salary supplement for full-time, benefit-eligible employees for recruitment and retention.	\$10,765
<b>Total Change</b>		<b>\$10,765</b>

**Georgia Vocational Rehabilitation Agency: Departmental Administration**

*Purpose:* The purpose of this appropriation is to help people with disabilities to become fully productive members of society by achieving independence and meaningful employment.

**Recommended Change:**

1.	Increase funds to provide a one-time \$1,000 salary supplement for full-time, benefit-eligible employees for recruitment and retention.	\$67,820
<b>Total Change</b>		<b>\$67,820</b>

**Georgia Vocational Rehabilitation Agency: Disability Adjudication Services**

*Purpose:* The purpose of this appropriation is to efficiently process applications for federal disability programs so that eligible Georgia citizens can obtain support.

**Recommended Change:**

1.	No change.	\$0
<b>Total Change</b>		<b>\$0</b>

## Department of Human Services Program Budgets

### Georgia Vocational Rehabilitation Agency: Georgia Industries for the Blind

*Purpose:* The purpose of this appropriation is to employ people who are blind in manufacturing and packaging facilities in Bainbridge and Griffin.

**Recommended Change:**

1.	Increase funds to provide a one-time \$1,000 salary supplement for full-time, benefit-eligible employees for recruitment and retention.	\$6,459
2.	Increase funds for one-time funding for the replacement of two forklifts.	75,586
<b>Total Change</b>		<b>\$82,045</b>

### Georgia Vocational Rehabilitation Agency: Vocational Rehabilitation Program

*Purpose:* The purpose of this appropriation is to assist people with disabilities so that they may go to work.

**Recommended Change:**

1.	Increase funds to provide a one-time \$1,000 salary supplement for full-time, benefit-eligible employees for recruitment and retention.	\$412,300
2.	Reduce funds to align budget with expenditures.	(403,150)
<b>Total Change</b>		<b>\$9,150</b>

## FY 2025 Budget Changes

### Adoptions Services

*Purpose:* The purpose of this appropriation is to support and facilitate the safe permanent placement of children by prescreening families and providing support and financial services after adoption.

**Recommended Change:**

1.	Increase funds to provide for a 4% cost-of-living-adjustment for state employees not to exceed \$3,000.	\$131,930
2.	Reduce funds to reflect an adjustment in the Federal Medical Assistance Percentage (FMAP) from 65.89% to 66.04%.	(961,228)
<b>Total Change</b>		<b>(\$829,298)</b>

### Out-of-School Care Services

*Purpose:* The purpose of this appropriation is to expand the provision of after school care services and draw down TANF maintenance of effort funds.

**Recommended Change:**

1.	Eliminate funds for one-time funding to bridge the education gap.	(\$2,660,000)
<b>Total Change</b>		<b>(\$2,660,000)</b>

### Child Abuse and Neglect Prevention

*Purpose:* The purpose of this appropriation is to promote child abuse and neglect prevention programs and support child victims of abuse.

**Recommended Change:**

1.	Increase funds to provide for a 4% cost-of-living-adjustment for state employees not to exceed \$3,000.	\$32,695
2.	Increase funds to reflect FY 2023 collections of marriage and divorce filing fees pursuant to HB 511 (2021 Session).	30,611
3.	Increase funds for child advocacy centers to expand mental health services and forensic interviewing for children who have experienced abuse, neglect, exploitation, and trafficking.	1,000,000
<b>Total Change</b>		<b>\$1,063,306</b>

# Department of Human Services

## Program Budgets

### Child Support Services

*Purpose:* The purpose of this appropriation is to encourage and enforce the parental responsibility of paying financial support.

**Recommended Change:**

1. Increase funds to provide for a 4% cost-of-living-adjustment for state employees not to exceed \$3,000.	\$609,249
2. Reflect an adjustment in telecommunications and infrastructure rates for the Georgia Technology Authority.	58,282
3. Increase funds to provide a \$3,000 additional salary enhancement for child support workers.	1,100,194
4. Increase funds for prosecution to support recruitment and retention needs.	111,094
<b>Total Change</b>	<b>\$1,878,819</b>

### Child Welfare Services

*Purpose:* The purpose of this appropriation is to investigate allegations of child abuse, abandonment, and neglect, and to provide services to protect the child and strengthen the family.

**Recommended Change:**

1. Increase funds to provide for a 4% cost-of-living-adjustment for state employees not to exceed \$3,000.	\$5,248,228
2. Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	166,571
3. Increase funds for Merit System Assessment billings.	13,151
4. Increase funds to the court appointed special advocates (CASA) to enhance statewide capacity.	1,000,000
5. Increase funds to annualize wraparound services pilot.	1,500,000
6. Increase funds for the full cost of two community action team pilot programs funded by HB 911 (2022 Session).	214,146
7. Transfer funds from Elder Abuse Investigations and Prevention (\$590,000) and increase funds (\$828,935) for technology upgrades and improvements to the SHINES child welfare case management system to enhance efficiency.	1,418,935
8. Increase funds to provide a \$3,000 additional salary enhancement for child protection and placement services caseworkers.	4,663,798
<b>Total Change</b>	<b>\$14,224,829</b>

### Community Services

*Purpose:* The purpose of this appropriation is to provide services and activities through local agencies to assist low-income Georgians with employment, education, nutrition, and housing services.

**Recommended Change:**

1. No change.	\$0
<b>Total Change</b>	<b>\$0</b>

### Departmental Administration (DHS)

*Purpose:* The purpose of this appropriation is to provide administration and support for the Divisions and Operating Office in meeting the needs of the people of Georgia.

**Recommended Change:**

1. Increase funds to provide for a 4% cost-of-living-adjustment for state employees not to exceed \$3,000.	\$1,789,637
2. Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	(23,445)
3. Increase funds for Georgia Building Authority rental rates to provide for additional Capitol Police security and operational expenses.	282,708
4. Reflect an adjustment in telecommunications and infrastructure rates for the Georgia Technology Authority.	156,145
5. Reduce funds for rent to reflect savings from office space consolidation.	(2,636,268)
6. Increase funds for rent for a multi-service building in Coweta County.	1,088,000
7. Transfer funds to Federal Eligibility Services to match program expenditures to program purpose.	(1,681,569)
8. Reduce funds to reflect an adjustment in the enhanced Federal Medical Assistance Percentage (eFMAP) from 76.12% to 76.23%.	(9,349)
<b>Total Change</b>	<b>(\$1,034,141)</b>

## Department of Human Services Program Budgets

### Elder Abuse Investigations and Prevention

*Purpose:* The purpose of this appropriation is to prevent disabled adults and elder persons from abuse, exploitation and neglect, and investigate situations where it might have occurred.

**Recommended Change:**

1.	Increase funds to provide for a 4% cost-of-living-adjustment for state employees not to exceed \$3,000.	\$861,864
2.	Reflect an adjustment in telecommunications and infrastructure rates for the Georgia Technology Authority.	24,966
3.	Transfer funds to Child Welfare Services to align budget with expenditures.	(590,000)
4.	Increase funds for retention needs and three new ombudsman representatives.	900,960
5.	Increase funds to provide a \$3,000 additional salary enhancement for elder abuse investigations and protections caseworkers.	1,278,367
<b>Total Change</b>		<b>\$2,476,157</b>

### Elder Community Living Services

*Purpose:* The purpose of this appropriation is to provide Georgians who need nursing home level of care the option of remaining in their own communities.

**Recommended Change:**

1.	Increase funds to provide for a 4% cost-of-living-adjustment for state employees not to exceed \$3,000.	\$47,528
2.	Reflect an adjustment in telecommunications and infrastructure rates for the Georgia Technology Authority.	3,271
3.	Increase funds \$550,000 for non-Medicaid home and community-based services (HCBS).	550,000
4.	Increase funds for Georgia Memory Net to extend brain health awareness campaign to younger audiences, specifically those aged 40 and above.	225,000
5.	Utilize \$1,000,000 in existing funds for respite for older adults.	Yes
<b>Total Change</b>		<b>\$825,799</b>

### Elder Support Services

*Purpose:* The purpose of this appropriation is to assist older Georgians, so that they may live in their homes and communities, by providing health, employment, nutrition, and other support and education services.

**Recommended Change:**

1.	No change.	\$0
<b>Total Change</b>		<b>\$0</b>

### Energy Assistance

*Purpose:* The purpose of this appropriation is to assist low-income households in meeting their immediate home energy needs.

**Recommended Change:**

1.	No change.	\$0
<b>Total Change</b>		<b>\$0</b>

### Federal Eligibility Benefit Services

*Purpose:* The purpose of this appropriation is to verify eligibility and provide support services for Medicaid, Food Stamp, and Temporary Assistance for Needy Families (TANF).

**Recommended Change:**

1.	Increase funds to provide for a 4% cost-of-living-adjustment for state employees not to exceed \$3,000.	\$5,434,395
2.	Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	200,339

## Department of Human Services Program Budgets

3.	Reflect an adjustment in telecommunications and infrastructure rates for the Georgia Technology Authority.	814,548
4.	Increase funds for Merit System Assessment billings.	15,121
5.	Increase funds for labor and wage data verification services.	2,061,147
6.	Transfer funds from Departmental Administration to match program expenditures to program purpose.	1,681,569
7.	Increase funds for 23 county customer service staff to provide staff in every customer service center.	630,057
8.	Reduce funds for a duplicative QR Codes contract.	(65,524)
<b>Total Change</b>		<b>\$10,771,652</b>

### Out-of-Home Care

*Purpose:* The purpose of this appropriation is to provide safe and appropriate temporary homes for children removed from their families due to neglect, abuse, or abandonment.

#### Recommended Change:

1.	Provide funds for a 3% provider rate increase for Child Caring Institutions, Child Placing Agencies, foster parents, and relative caregivers.	\$8,379,159
2.	Reduce funds to reflect an adjustment in the Federal Medical Assistance Percentage (FMAP) from 65.89% to 66.04%.	(418,910)
<b>Total Change</b>		<b>\$7,960,249</b>

### Refugee Assistance

*Purpose:* The purpose of this appropriation is to provide employment, health screening, medical, cash, and social services assistance to refugees.

#### Recommended Change:

1.	No change.	\$0
<b>Total Change</b>		<b>\$0</b>

### Residential Child Care Licensing

*Purpose:* The purpose of this appropriation is to protect the health and safety of children who receive full-time care outside of their homes by licensing, monitoring, and inspecting residential care providers.

#### Recommended Change:

1.	Increase funds to provide for a 4% cost-of-living-adjustment for state employees not to exceed \$3,000.	\$92,617
2.	Reflect an adjustment in telecommunications and infrastructure rates for the Georgia Technology Authority.	620
3.	Provide funds to establish an application and inspection process for Qualified Residential Treatment Programs.	134,618
<b>Total Change</b>		<b>\$227,855</b>

### Support for Needy Families - Basic Assistance

*Purpose:* The purpose of this appropriation is to provide cash assistance to needy families in compliance with Georgia's state plan for the federal Temporary Assistance for Needy Families program.

#### Recommended Change:

1.	No change.	\$0
<b>Total Change</b>		<b>\$0</b>

### Support for Needy Families - Work Assistance

*Purpose:* The purpose of this appropriation is to assist needy Georgian families in achieving self-sufficiency by obtaining and keeping employment as well as complying with Georgia's state plan for the federal Temporary Assistance for Needy Families program.

#### Recommended Change:

1.	No change.	\$0
<b>Total Change</b>		<b>\$0</b>

# Department of Human Services

## Program Budgets

### Agencies Attached for Administrative Purposes:

#### Council On Aging

*Purpose:* The purpose of this appropriation is to assist older individuals, at-risk adults, persons with disabilities, their families and caregivers in achieving safe, healthy, independent and self-reliant lives.

#### Recommended Change:

1. Increase funds to provide for a 4% cost-of-living-adjustment for state employees not to exceed \$3,000.	\$12,096
2. Increase fund for operations.	8,000
3. Reduce funds to align budget with expenditures.	(10,000)
<b>Total Change</b>	<b>\$10,096</b>

#### Family Connection

*Purpose:* The purpose of this appropriation is to provide a statewide network of county collaboratives that work to improve conditions for children and families.

#### Recommended Change:

1. Provide funds to increase operational support and each county's allocation to \$56,250.	\$596,250
<b>Total Change</b>	<b>\$596,250</b>

#### Safe Harbor for Sexually Exploited Children Fund Commission

*Purpose:* The purpose of this appropriation is to provide funds to the Safe Harbor for Sexually Exploited Children Fund Commission for the purposes of providing care, rehabilitative services, residential housing, health services, and social services to sexually exploited children.

#### Recommended Change:

1. Increase funds for the full cost of the Gwinnett Commercial Sexual Exploitation Recovery Center funded by HB 19 (2023 Session).	\$4,746,840
2. Increase funds to reflect FY 2023 collections of financial penalties for sex trafficking and sexual offenses pursuant to OCGA 15-21-208 and adult entertainment establishment assessments pursuant to OCGA 15-21-209.	54,120
3. Increase funds for a psychiatric nurse to support youth survivors of exploitation and trafficking.	100,000
<b>Total Change</b>	<b>\$4,900,960</b>

#### Georgia Vocational Rehabilitation Agency: Business Enterprise Program

*Purpose:* The purpose of this appropriation is to assist people who are blind in becoming successful contributors to the state's economy.

#### Recommended Change:

1. Increase funds to provide for a 4% cost-of-living-adjustment for state employees not to exceed \$3,000.	\$9,831
<b>Total Change</b>	<b>\$9,831</b>

#### Georgia Vocational Rehabilitation Agency: Departmental Administration

*Purpose:* The purpose of this appropriation is to help people with disabilities to become fully productive members of society by achieving independence and meaningful employment.

#### Recommended Change:

1. Increase funds to provide for a 4% cost-of-living-adjustment for state employees not to exceed \$3,000.	\$244,500
2. Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	(6,441)
3. Increase funds for Georgia Building Authority rental rates to provide for additional Capitol Police security and operational expenses.	96,927
4. Reflect an adjustment in telecommunications and infrastructure rates for the Georgia Technology Authority.	137,307
5. Increase funds for Merit System Assessment billings.	(130)
<b>Total Change</b>	<b>\$472,163</b>

## Department of Human Services Program Budgets

### Georgia Vocational Rehabilitation Agency: Disability Adjudication Services

*Purpose:* The purpose of this appropriation is to efficiently process applications for federal disability programs so that eligible Georgia citizens can obtain support.

**Recommended Change:**

1.	No change.	\$0
<b>Total Change</b>		<b>\$0</b>

### Georgia Vocational Rehabilitation Agency: Georgia Industries for the Blind

*Purpose:* The purpose of this appropriation is to employ people who are blind in manufacturing and packaging facilities in Bainbridge and Griffin.

**Recommended Change:**

1.	No change.	\$0
<b>Total Change</b>		<b>\$0</b>

### Georgia Vocational Rehabilitation Agency: Vocational Rehabilitation Program

*Purpose:* The purpose of this appropriation is to assist people with disabilities so that they may go to work.

**Recommended Change:**

1.	Increase funds to provide for a 4% cost-of-living-adjustment for state employees not to exceed \$3,000.	\$737,941
2.	Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	7,322
3.	Increase funds for Georgia Building Authority rental rates to provide for additional Capitol Police security and operational expenses.	34,342
4.	Reflect an adjustment in telecommunications and infrastructure rates for the Georgia Technology Authority.	32,830
5.	Increase funds for Merit System Assessment billings.	(291)
6.	Increase funds to provide an additional \$3,000 targeted salary enhancement for selected POST certified law enforcement officers.	25,142
7.	Reduce funds to align budget with expenditures.	(403,150)
8.	Reduce funds for rent to reflect savings from office space consolidation.	(189,902)
9.	Reduce funds for telecommunications to reflect savings from leveraging technology.	(78,013)
10.	Increase funds to supply new and used durable medical equipment and assistive technology.	57,500
11.	Increase funds for independent living services.	1,500,000
12.	Utilize existing funds to support services for blind and visually impaired Georgians.	Yes
<b>Total Change</b>		<b>\$1,723,721</b>

**Department of Human Services**  
Program Budget Financial Summary

	FY 2024 Original Budget	Changes	Amended FY 2024 Budget	FY 2024 Original Budget	Changes	FY 2025 Budget
<b>Department Budget Summary</b>						
State General Funds	\$983,991,858	\$20,989,586	\$1,004,981,444	\$983,991,858	\$42,533,517	\$1,026,525,375
Safe Harbor for Sexually Exploited Children Fund	200,199	0	200,199	200,199	54,120	254,319
State Children's Trust Funds	1,285,459	0	1,285,459	1,285,459	30,611	1,316,070
<b>TOTAL STATE FUNDS</b>	<b>\$985,477,516</b>	<b>\$20,989,586</b>	<b>\$1,006,467,102</b>	<b>\$985,477,516</b>	<b>\$42,618,248</b>	<b>\$1,028,095,764</b>
Community Service Block Grant	\$18,693,550	\$0	\$18,693,550	\$18,693,550	\$0	\$18,693,550
Foster Care Title IV-E	81,159,372	0	81,159,372	81,159,372	3,493,899	84,653,271
Low-Income Home Energy Assistance	73,608,754	0	73,608,754	73,608,754	0	73,608,754
Medical Assistance Program	107,072,714	0	107,072,714	107,072,714	0	107,072,714
Social Services Block Grant	12,173,817	0	12,173,817	12,173,817	0	12,173,817
Temporary Assistance for Needy Families Block Grant	335,095,844	0	335,095,844	335,095,844	0	335,095,844
TANF Transfers to Social Services Block Grant	1,263,048	0	1,263,048	1,263,048	0	1,263,048
Federal Funds Not Specifically Identified	539,155,501	0	539,155,501	539,155,501	0	539,155,501
COVID1	8,931,799	0	8,931,799	8,931,799	0	8,931,799
<b>TOTAL FEDERAL FUNDS</b>	<b>\$1,177,154,399</b>	<b>\$0</b>	<b>\$1,177,154,399</b>	<b>\$1,177,154,399</b>	<b>\$3,493,899</b>	<b>\$1,180,648,298</b>
Other Funds	\$27,252,523	\$0	\$27,252,523	\$27,252,523	\$0	\$27,252,523
<b>TOTAL OTHER FUNDS</b>	<b>\$27,252,523</b>	<b>\$0</b>	<b>\$27,252,523</b>	<b>\$27,252,523</b>	<b>\$0</b>	<b>\$27,252,523</b>
<b>Total Funds</b>	<b>\$2,189,884,438</b>	<b>\$20,989,586</b>	<b>\$2,210,874,024</b>	<b>\$2,189,884,438</b>	<b>\$46,112,147</b>	<b>\$2,235,996,585</b>

	FY 2024 Original Budget	Changes	Amended FY 2024 Budget	FY 2024 Original Budget	Changes	FY 2025 Budget
<b>Adoptions Services</b>						
State General Funds	46,569,051	52,749	46,621,800	46,569,051	(829,298)	45,739,753
Temporary Assistance for Needy Families Block Grant	9,121,401	0	9,121,401	9,121,401	0	9,121,401
Federal Funds Not Specifically Identified	68,627,072	0	68,627,072	68,627,072	0	68,627,072
<b>TOTAL FUNDS</b>	<b>\$124,317,524</b>	<b>\$52,749</b>	<b>\$124,370,273</b>	<b>\$124,317,524</b>	<b>(\$829,298)</b>	<b>\$123,488,226</b>
<b>Out-of-School Care Services</b>						
State General Funds	4,660,000	750,000	5,410,000	4,660,000	(2,660,000)	2,000,000
Temporary Assistance for Needy Families Block Grant	15,500,000	0	15,500,000	15,500,000	0	15,500,000
<b>TOTAL FUNDS</b>	<b>\$20,160,000</b>	<b>\$750,000</b>	<b>\$20,910,000</b>	<b>\$20,160,000</b>	<b>(\$2,660,000)</b>	<b>\$17,500,000</b>
<b>Child Abuse and Neglect Prevention</b>						
State General Funds	1,957,202	11,842	1,969,044	1,957,202	1,032,695	2,989,897
State Children's Trust Funds	1,285,459	0	1,285,459	1,285,459	30,611	1,316,070
COVID1	3,135,922	0	3,135,922	3,135,922	0	3,135,922
Temporary Assistance for Needy Families Block Grant	2,966,090	0	2,966,090	2,966,090	0	2,966,090
Federal Funds Not Specifically Identified	4,878,521	0	4,878,521	4,878,521	0	4,878,521
<b>TOTAL FUNDS</b>	<b>\$14,223,194</b>	<b>\$11,842</b>	<b>\$14,235,036</b>	<b>\$14,223,194</b>	<b>\$1,063,306</b>	<b>\$15,286,500</b>
<b>Child Support Services</b>						
State General Funds	32,257,326	1,107,719	33,365,045	32,257,326	1,878,819	34,136,145



**Department of Human Services**  
Program Budget Financial Summary

	<b>FY 2024 Original Budget</b>	<b>Changes</b>	<b>Amended FY 2024 Budget</b>	<b>FY 2024 Original Budget</b>	<b>Changes</b>	<b>FY 2025 Budget</b>
Federal Funds Not Specifically Identified	89,275,285	0	89,275,285	89,275,285	0	89,275,285
Other Funds	3,795,760	0	3,795,760	3,795,760	0	3,795,760
<b>TOTAL FUNDS</b>	<b>\$125,328,371</b>	<b>\$1,107,719</b>	<b>\$126,436,090</b>	<b>\$125,328,371</b>	<b>\$1,878,819</b>	<b>\$127,207,190</b>
<b>Child Welfare Services</b>						
State General Funds	229,607,756	8,470,628	238,078,384	229,607,756	14,224,829	243,832,585
COVID1	1,033,893	0	1,033,893	1,033,893	0	1,033,893
Foster Care Title IV-E	38,889,409	0	38,889,409	38,889,409	1,500,000	40,389,409
Medical Assistance Program	91,416	0	91,416	91,416	0	91,416
Social Services Block Grant	2,908,512	0	2,908,512	2,908,512	0	2,908,512
Temporary Assistance for Needy Families Block Grant	167,282,970	0	167,282,970	167,282,970	0	167,282,970
TANF Transfers to Social Services Block Grant	1,263,048	0	1,263,048	1,263,048	0	1,263,048
Federal Funds Not Specifically Identified	33,012,735	0	33,012,735	33,012,735	0	33,012,735
Other Funds	163,188	0	163,188	163,188	0	163,188
<b>TOTAL FUNDS</b>	<b>\$474,252,927</b>	<b>\$8,470,628</b>	<b>\$482,723,555</b>	<b>\$474,252,927</b>	<b>\$15,724,829</b>	<b>\$489,977,756</b>
<b>Community Services</b>						
Community Service Block Grant	18,161,659	0	18,161,659	18,161,659	0	18,161,659
<b>TOTAL FUNDS</b>	<b>\$18,161,659</b>	<b>\$0</b>	<b>\$18,161,659</b>	<b>\$18,161,659</b>	<b>\$0</b>	<b>\$18,161,659</b>
<b>Departmental Administration (DHS)</b>						
State General Funds	63,125,920	1,089,867	64,215,787	63,125,920	(1,034,141)	62,091,779
COVID1	4,761,984	0	4,761,984	4,761,984	(4,761,984)	0
Community Service Block Grant	273,396	0	273,396	273,396	0	273,396
Foster Care Title IV-E	6,579,886	0	6,579,886	6,579,886	0	6,579,886
Low-Income Home Energy Assistance	763,398	0	763,398	763,398	0	763,398
Medical Assistance Program	6,496,909	0	6,496,909	6,496,909	0	6,496,909
Temporary Assistance for Needy Families Block Grant	3,983,620	0	3,983,620	3,983,620	(14,553)	3,969,067
Federal Funds Not Specifically Identified	30,613,986	0	30,613,986	30,613,986	(1,684,269)	28,929,717
Other Funds	13,580,052	0	13,580,052	13,580,052	0	13,580,052
<b>TOTAL FUNDS</b>	<b>\$130,179,151</b>	<b>\$1,089,867</b>	<b>\$131,269,018</b>	<b>\$130,179,151</b>	<b>(\$7,494,947)</b>	<b>\$122,684,204</b>
<b>Elder Abuse Investigations and Prevention</b>						
State General Funds	28,407,238	(258,437)	28,148,801	28,407,238	2,476,157	30,883,395
Social Services Block Grant	2,314,962	0	2,314,962	2,314,962	0	2,314,962
Federal Funds Not Specifically Identified	1,596,753	0	1,596,753	1,596,753	0	1,596,753
<b>TOTAL FUNDS</b>	<b>\$32,318,953</b>	<b>(\$258,437)</b>	<b>\$32,060,516</b>	<b>\$32,318,953</b>	<b>\$2,476,157</b>	<b>\$34,795,110</b>
<b>Elder Community Living Services</b>						
State General Funds	52,117,304	32,297	52,149,601	52,117,304	825,799	52,943,103
Social Services Block Grant	6,950,343	0	6,950,343	6,950,343	0	6,950,343
Federal Funds Not Specifically Identified	30,367,665	0	30,367,665	30,367,665	0	30,367,665
<b>TOTAL FUNDS</b>	<b>\$89,435,312</b>	<b>\$32,297</b>	<b>\$89,467,609</b>	<b>\$89,435,312</b>	<b>\$825,799</b>	<b>\$90,261,111</b>

**Department of Human Services**  
Program Budget Financial Summary

	FY 2024 Original Budget	Changes	Amended FY 2024 Budget	FY 2024 Original Budget	Changes	FY 2025 Budget
<b>Energy Assistance</b>						
Low-Income Home Energy	71,610,157	0	71,610,157	71,610,157	0	71,610,157
<b>TOTAL FUNDS</b>	<b>\$71,610,157</b>	<b>\$0</b>	<b>\$71,610,157</b>	<b>\$71,610,157</b>	<b>\$0</b>	<b>\$71,610,157</b>
<b>Federal Eligibility Benefit Services</b>						
State General Funds	148,250,993	6,379,133	154,630,126	148,250,993	10,771,652	159,022,645
COVID1	0	0	0	0	4,761,984	4,761,984
Community Service Block Grant	258,495	0	258,495	258,495	0	258,495
Foster Care Title IV-E	5,807,841	0	5,807,841	5,807,841	0	5,807,841
Low-Income Home Energy Assistance	1,235,199	0	1,235,199	1,235,199	0	1,235,199
Medical Assistance Program	99,147,424	0	99,147,424	99,147,424	0	99,147,424
Temporary Assistance for Needy Families Block Grant	14,973,758	0	14,973,758	14,973,758	14,553	14,988,311
Federal Funds Not Specifically Identified	122,680,335	0	122,680,335	122,680,335	1,684,269	124,364,604
<b>TOTAL FUNDS</b>	<b>\$392,354,045</b>	<b>\$6,379,133</b>	<b>\$398,733,178</b>	<b>\$392,354,045</b>	<b>\$17,232,458</b>	<b>\$409,586,503</b>
<b>Out-of-Home Care</b>						
State General Funds	334,231,136	0	334,231,136	334,231,136	7,960,249	342,191,385
Foster Care Title IV-E	29,313,386	0	29,313,386	29,313,386	1,993,899	31,307,285
Temporary Assistance for Needy Families Block Grant	70,620,172	0	70,620,172	70,620,172	0	70,620,172
Federal Funds Not Specifically Identified	141,072	0	141,072	141,072	0	141,072
<b>TOTAL FUNDS</b>	<b>\$434,305,766</b>	<b>\$0</b>	<b>\$434,305,766</b>	<b>\$434,305,766</b>	<b>\$9,954,148</b>	<b>\$444,259,914</b>
<b>Refugee Assistance</b>						
State General Funds	0	3,230	3,230	0	0	0
Federal Funds Not Specifically Identified	5,035,754	0	5,035,754	5,035,754	0	5,035,754
<b>TOTAL FUNDS</b>	<b>\$5,035,754</b>	<b>\$3,230</b>	<b>\$5,038,984</b>	<b>\$5,035,754</b>	<b>\$0</b>	<b>\$5,035,754</b>
<b>Residential Child Care Licensing</b>						
State General Funds	2,341,265	469,015	2,810,280	2,341,265	227,855	2,569,120
Foster Care Title IV-E	568,850	0	568,850	568,850	0	568,850
<b>TOTAL FUNDS</b>	<b>\$2,910,115</b>	<b>\$469,015</b>	<b>\$3,379,130</b>	<b>\$2,910,115</b>	<b>\$227,855</b>	<b>\$3,137,970</b>
<b>Support for Needy Families - Basic Assistance</b>						
State General Funds	70,000	0	70,000	70,000	0	70,000
Temporary Assistance for Needy Families Block Grant	36,453,008	0	36,453,008	36,453,008	0	36,453,008
<b>TOTAL FUNDS</b>	<b>\$36,523,008</b>	<b>\$0</b>	<b>\$36,523,008</b>	<b>\$36,523,008</b>	<b>\$0</b>	<b>\$36,523,008</b>
<b>Support for Needy Families - Work Assistance</b>						
State General Funds	100,000	0	100,000	100,000	0	100,000
Temporary Assistance for Needy Families Block Grant	14,194,825	0	14,194,825	14,194,825	0	14,194,825
Federal Funds Not Specifically Identified	6,302,740	0	6,302,740	6,302,740	0	6,302,740
<b>TOTAL FUNDS</b>	<b>\$20,597,565</b>	<b>\$0</b>	<b>\$20,597,565</b>	<b>\$20,597,565</b>	<b>\$0</b>	<b>\$20,597,565</b>

**Department of Human Services**  
Program Budget Financial Summary

	FY 2024 Original Budget	Changes	Amended FY 2024 Budget	FY 2024 Original Budget	Changes	FY 2025 Budget
<b>Agencies Attached for Administrative Purposes:</b>						
<b>Council On Aging</b>						
State General Funds	366,529	(6,770)	359,759	366,529	10,096	376,625
<b>TOTAL FUNDS</b>	<b>\$366,529</b>	<b>(\$6,770)</b>	<b>\$359,759</b>	<b>\$366,529</b>	<b>\$10,096</b>	<b>\$376,625</b>
<b>Family Connection</b>						
State General Funds	9,763,639	2,153	9,765,792	9,763,639	596,250	10,359,889
Medical Assistance Program	1,336,965	0	1,336,965	1,336,965	0	1,336,965
<b>TOTAL FUNDS</b>	<b>\$11,100,604</b>	<b>\$2,153</b>	<b>\$11,102,757</b>	<b>\$11,100,604</b>	<b>\$596,250</b>	<b>\$11,696,854</b>
<b>Georgia Vocational Rehabilitation Agency: Business Enterprise Program</b>						
State General Funds	326,141	10,765	336,906	326,141	9,831	335,972
Federal Funds Not Specifically Identified	2,443,269	0	2,443,269	2,443,269	0	2,443,269
<b>TOTAL FUNDS</b>	<b>\$2,769,410</b>	<b>\$10,765</b>	<b>\$2,780,175</b>	<b>\$2,769,410</b>	<b>\$9,831</b>	<b>\$2,779,241</b>
<b>Georgia Vocational Rehabilitation Agency: Departmental Administration</b>						
State General Funds	2,436,787	67,820	2,504,607	2,436,787	472,163	2,908,950
Federal Funds Not Specifically Identified	7,846,048	0	7,846,048	7,846,048	0	7,846,048
Other Funds	284,597	0	284,597	284,597	0	284,597
<b>TOTAL FUNDS</b>	<b>\$10,567,432</b>	<b>\$67,820</b>	<b>\$10,635,252</b>	<b>\$10,567,432</b>	<b>\$472,163</b>	<b>\$11,039,595</b>
<b>Georgia Vocational Rehabilitation Agency: Disability Adjudication Services</b>						
Federal Funds Not Specifically Identified	66,908,724	0	66,908,724	66,908,724	0	66,908,724
<b>TOTAL FUNDS</b>	<b>\$66,908,724</b>	<b>\$0</b>	<b>\$66,908,724</b>	<b>\$66,908,724</b>	<b>\$0</b>	<b>\$66,908,724</b>
<b>Georgia Vocational Rehabilitation Agency: Georgia Industries for the Blind</b>						
State General Funds	0	82,045	82,045	0	0	0
Other Funds	4,365,888	0	4,365,888	4,365,888	0	4,365,888
<b>TOTAL FUNDS</b>	<b>\$4,365,888</b>	<b>\$82,045</b>	<b>\$4,447,933</b>	<b>\$4,365,888</b>	<b>\$0</b>	<b>\$4,365,888</b>
<b>Georgia Vocational Rehabilitation Agency: Vocational Rehabilitation Program</b>						
State General Funds	24,028,571	9,150	24,037,721	24,028,571	1,723,721	25,752,292
Federal Funds Not Specifically Identified	69,425,542	0	69,425,542	69,425,542	0	69,425,542
Other Funds	5,063,038	0	5,063,038	5,063,038	0	5,063,038
<b>TOTAL FUNDS</b>	<b>\$98,517,151</b>	<b>\$9,150</b>	<b>\$98,526,301</b>	<b>\$98,517,151</b>	<b>\$1,723,721</b>	<b>\$100,240,872</b>
<b>Safe Harbor for Sexually Exploited Children Fund Commission</b>						
State General Funds	3,375,000	2,716,380	6,091,380	3,375,000	4,846,840	8,221,840
Safe Harbor for Sexually Exploited Children Fund	200,199	0	200,199	200,199	54,120	254,319
<b>TOTAL FUNDS</b>	<b>\$3,575,199</b>	<b>\$2,716,380</b>	<b>\$6,291,579</b>	<b>\$3,575,199</b>	<b>\$4,900,960</b>	<b>\$8,476,159</b>

**Department of Human Services**  
Department Financial Summary

<b>Program/Fund Sources</b>	<b>FY 2022 Expenditures</b>	<b>FY 2023 Expenditures</b>	<b>FY 2024 Original Budget</b>	<b>Amended FY 2024 Budget</b>	<b>FY 2025 Budget</b>
Adoptions Services	\$116,396,908	\$126,540,843	\$124,317,524	\$124,370,273	\$123,488,226
Out-of-School Care Services	19,712,096	18,735,515	20,160,000	20,910,000	17,500,000
Child Abuse and Neglect Prevention	10,044,281	12,347,550	14,223,194	14,235,036	15,286,500
Child Support Services	125,794,667	135,790,270	125,328,371	126,436,090	127,207,190
Child Welfare Services	422,147,014	459,744,464	474,252,927	482,723,555	489,977,756
Community Services	31,354,870	22,291,523	18,161,659	18,161,659	18,161,659
Departmental Administration (DHS)	152,474,228	145,868,102	130,179,151	131,269,018	122,684,204
Elder Abuse Investigations and Prevention	29,932,760	33,754,262	32,318,953	32,060,516	34,795,110
Elder Community Living Services	139,853,098	104,299,137	89,435,312	89,467,609	90,261,111
Energy Assistance	193,449,166	160,859,707	71,610,157	71,610,157	71,610,157
Federal Eligibility Benefit Services	347,548,135	1,424,268,180	392,354,045	398,733,178	409,586,503
Out-of-Home Care	369,891,616	444,981,635	434,305,766	434,305,766	444,259,914
Refugee Assistance	11,983,755	23,990,922	5,035,754	5,038,984	5,035,754
Residential Child Care Licensing	2,516,711	2,459,244	2,910,115	3,379,130	3,137,970
Support for Needy Families - Basic Assistance	47,554,620	17,639,628	36,523,008	36,523,008	36,523,008
Support for Needy Families - Work Assistance	12,104,698	13,210,143	20,597,565	20,597,565	20,597,565
<b>SUBTOTAL</b>	<b>\$2,032,758,623</b>	<b>\$3,146,781,125</b>	<b>\$1,991,713,501</b>	<b>\$2,009,821,544</b>	<b>\$2,030,112,627</b>
<b>(Excludes Attached Agencies)</b>					
<b>Attached Agencies</b>					
Council On Aging	\$311,752	\$338,711	\$366,529	\$359,759	\$376,625
Family Connection	10,275,107	11,097,642	11,100,604	11,102,757	11,696,854
Georgia Vocational Rehabilitation Agency: Business Enterprise Program	2,478,921	2,925,020	2,769,410	2,780,175	2,779,241
Georgia Vocational Rehabilitation Agency: Departmental Administration	8,384,068	9,535,556	10,567,432	10,635,252	11,039,595
Georgia Vocational Rehabilitation Agency: Disability Adjudication Services	68,558,926	57,949,199	66,908,724	66,908,724	66,908,724
Georgia Vocational Rehabilitation Agency: Georgia Industries for the Blind	4,453,983	5,010,339	4,365,888	4,447,933	4,365,888
Georgia Vocational Rehabilitation Agency: Vocational Rehabilitation Program	75,530,501	70,390,121	98,517,151	98,526,301	100,240,872
Safe Harbor for Sexually Exploited Children Fund Commission	299,987		3,575,199	6,291,579	8,476,159
<b>SUBTOTAL (ATTACHED AGENCIES)</b>	<b>\$170,293,245</b>	<b>\$157,246,588</b>	<b>\$198,170,937</b>	<b>\$201,052,480</b>	<b>\$205,883,958</b>
<b>Total Funds</b>	<b>\$2,203,051,868</b>	<b>\$3,304,027,713</b>	<b>\$2,189,884,438</b>	<b>\$2,210,874,024</b>	<b>\$2,235,996,585</b>
<b>Less:</b>					
Federal Funds	1,083,383,300	1,187,479,996	1,168,222,600	1,168,222,600	1,171,716,499
Federal COVID Funds	231,119,746	1,146,673,298	8,931,799	8,931,799	8,931,799
Other Funds	39,878,575	36,773,022	27,252,523	27,252,523	27,252,523
Prior Year State Funds	5,291,470				
<b>SUBTOTAL</b>	<b>\$1,359,673,091</b>	<b>\$2,370,926,316</b>	<b>\$1,204,406,922</b>	<b>\$1,204,406,922</b>	<b>\$1,207,900,821</b>

**Department of Human Services**  
 Department Financial Summary

	<b>FY 2022 Expenditures</b>	<b>FY 2023 Expenditures</b>	<b>FY 2024 Original Budget</b>	<b>Amended FY 2024 Budget</b>	<b>FY 2025 Budget</b>
State General Funds	843,078,792	932,121,971	983,991,858	1,004,981,444	1,026,525,375
Safe Harbor for Sexually Exploited Children Trust Fund	299,987		200,199	200,199	254,319
State Children's Trust Funds		979,428	1,285,459	1,285,459	1,316,070
<b>TOTAL STATE FUNDS</b>	<b>\$843,378,779</b>	<b>\$933,101,399</b>	<b>\$985,477,516</b>	<b>\$1,006,467,102</b>	<b>\$1,028,095,764</b>

# Office of the Commissioner of Insurance

## Roles and Responsibilities

The Office of the Commissioner of Insurance is accountable for upholding state laws regulating insurance, small loans, fire safety, and manufactured housing. The department organizes its efforts in fulfilling these responsibilities around six divisions.

### **ADMINISTRATION**

The Administration Division provides management, policy direction, enforcement, and administrative support for the Department's programs which regulate companies and protect consumers in the areas of insurance, industrial loans, fire safety, manufactured housing, arson investigations, building inspections, and hazardous materials handling and storage. The division's activities include accounting, budgetary, personnel, and purchasing duties for all agency divisions. Additionally, the division oversees the establishment and implementation of department policies and procedures.

### **INSURANCE REGULATION**

The Insurance Regulation Division is responsible for administering Georgia's insurance laws and regulations. This division is also responsible for the oversight of insurance companies (including approving rates, as well as life, health, property, and casualty policy forms), regulating group self-insurance funds, and insurance company solvency. The division also processes applications for insurance companies to conduct business in the state and insurance agent license applications.

### **ENFORCEMENT**

The Enforcement Division is responsible for advising the Department on legal issues related to Georgia's insurance, safety, fire, and industrial loan laws and regulations.

The legal section makes recommendations and drafts orders for proposed administrative actions against licensees and unauthorized entities which are believed to be in violation of the Georgia Insurance Code, the Fire Safety Code, or the Industrial Loan Code.

### **FIRE SAFETY**

The Fire Safety Division oversees inspections, engineering, hazardous materials, manufactured housing, safety engineering, and arson. Activities include enforcing the safety standards to operate, handle, and manufacturer boilers, elevators, amusement rides, hazardous materials, and manufactured housing. Additionally, the Fire Safety division ensures buildings meet fire code requirements through building plan reviews. Furthermore, fires are investigated to assist prosecutors with criminal action. Division staff process licenses and permits for related fire protection industries, manufactured housing industries and for those who use and store hazardous substances and materials.

### **SPECIAL FRAUD UNIT**

The Special Fraud Unit investigates claims of insurance fraud. This unit was established with the goal of reducing the occurrence of insurance fraud and the resulting financial burden it places on businesses and consumers.

### **REINSURANCE**

The Reinsurance program was established under the Patients First Act and is designed to provide affordable healthcare insurance premiums to consumers.

### **AUTHORITY**

State Constitution; Titles 7-8, 25, 33, and 45-14, Official Code of Georgia Annotated.

# Commissioner of Insurance

## Program Budgets

### Amended FY 2024 Budget Changes

#### Departmental Administration (COI)

*Purpose:* The purpose of this appropriation is to be responsible for protecting the rights of Georgia citizens in insurance and maintain a fire-safe environment.

**Recommended Change:**

- |  |                |
|--|----------------|
| 1. Increase funds to provide a one-time \$1,000 salary supplement for full-time, benefit-eligible employees for recruitment and retention. | \$26,912       |
| <b>Total Change</b>  | <hr/> \$26,912 |

#### Enforcement

*Purpose:* The purpose of this appropriation is to provide legal advice and to initiate legal proceedings with regard to enforcement of specific provisions of state law relating to insurance, fire safety, and fraud.

**Recommended Change:**

- |  |               |
|--|---------------|
| 1. Increase funds to provide a one-time \$1,000 salary supplement for full-time, benefit-eligible employees for recruitment and retention. | \$5,383       |
| <b>Total Change</b>  | <hr/> \$5,383 |

#### Fire Safety

*Purpose:* The purpose of this appropriation is to promote fire safety awareness through education and training, and to protect the public from fire and limit the loss of life and property by setting the minimum fire safety standards in the state, enforcing and regulating fire safety rules for public buildings and manufactured housing, and regulating the storage, transportation, and handling of hazardous materials, and elevators, boilers and carnivals.

**Recommended Change:**

- |  |                   |
|--|-------------------|
| 1. Increase funds to provide a one-time \$1,000 salary supplement for full-time, benefit-eligible employees for recruitment and retention. | \$114,109         |
| 2. Transfer funds from the Insurance Regulation program to the Fire Safety program for nine inspectors and associated costs.               | 681,044           |
| 3. Transfer funds from the Insurance Regulation program to the Fire Safety program for 14 vehicles.  | 314,187           |
| <b>Total Change</b>  | <hr/> \$1,109,340 |

#### Special Fraud

*Purpose:* The purpose of this appropriation is to identify and take appropriate action to deter insurance fraud.

**Recommended Change:**

- |  |                |
|--|----------------|
| 1. Increase funds to provide a one-time \$1,000 salary supplement for full-time, benefit-eligible employees for recruitment and retention. | \$38,754       |
| <b>Total Change</b>  | <hr/> \$38,754 |

#### Insurance Regulation

*Purpose:* The purpose of this appropriation is to ensure that licensed insurance entities maintain solvency and conform to state law by conducting financial and market examinations, investigating policyholder complaints, monitoring for compliance with state laws and regulations, reviewing and approving premium rates, and disseminating information to the public and the insurance industry about the state's insurance laws and regulations.

**Recommended Change:**

- |  |                   |
|--|-------------------|
| 1. Increase funds to provide a one-time \$1,000 salary supplement for full-time, benefit-eligible employees for recruitment and retention. | \$82,891          |
| 2. Transfer funds from the Insurance Regulation program to the Fire Safety program for positions, vehicles, and associated costs.          | (995,231)         |
| <b>Total Change</b>  | <hr/> (\$912,340) |

## Commissioner of Insurance Program Budgets

### Reinsurance

*Purpose:* The purpose of this appropriation is to provide affordable healthcare insurance premiums and to operate a healthcare exchange for individuals to review and enroll in healthcare insurance.

#### Recommended Change:

1.	Increase funds to provide a one-time \$1,000 salary supplement for full-time, benefit-eligible employees for recruitment and retention.	\$5,383
2.	Increase funds for the state reinsurance program.	134,000,000
3.	Increase funds for implementation of the State-based Exchange for healthcare insurance (Georgia Access).	16,391,317
	<b>Total Change</b>	<b>\$150,396,700</b>

## FY 2025 Budget Changes

### Departmental Administration (COI)

*Purpose:* The purpose of this appropriation is to be responsible for protecting the rights of Georgia citizens in insurance and maintain a fire-safe environment.

#### Recommended Change:

1.	Increase funds to provide for a 4% cost-of-living-adjustment for state employees not to exceed \$3,000.	\$102,936
2.	Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	5,352
3.	Increase funds for Georgia Building Authority rental rates to provide for additional Capitol Police security and operational expenses.	23,968
4.	Reflect an adjustment in telecommunications and infrastructure rates for the Georgia Technology Authority.	10,183
5.	Increase funds for Merit System Assessment billings.	581
	<b>Total Change</b>	<b>\$143,020</b>

### Enforcement

*Purpose:* The purpose of this appropriation is to provide legal advice and to initiate legal proceedings with regard to enforcement of specific provisions of state law relating to insurance, fire safety, and fraud.

#### Recommended Change:

1.	Increase funds to provide for a 4% cost-of-living-adjustment for state employees not to exceed \$3,000.	\$21,745
2.	Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	2,508
3.	Increase funds for Georgia Building Authority rental rates to provide for additional Capitol Police security and operational expenses.	6,318
4.	Reflect an adjustment in telecommunications and infrastructure rates for the Georgia Technology Authority.	1,060
5.	Increase funds for Merit System Assessment billings.	187
6.	Transfer funds to Fire Safety for positions and associated costs.	(109,897)
	<b>Total Change</b>	<b>(\$78,079)</b>

### Fire Safety

*Purpose:* The purpose of this appropriation is to promote fire safety awareness through education and training, and to protect the public from fire and limit the loss of life and property by setting the minimum fire safety standards in the state, enforcing and regulating fire safety rules for public buildings and manufactured housing, and regulating the storage, transportation, and handling of hazardous materials, and elevators, boilers and carnivals.

#### Recommended Change:

1.	Increase funds to provide for a 4% cost-of-living-adjustment for state employees not to exceed \$3,000.	\$322,072
2.	Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	27,432
3.	Increase funds for Georgia Building Authority rental rates to provide for additional Capitol Police security and operational expenses.	85,960



## Commissioner of Insurance Program Budgets

4. Reflect an adjustment in telecommunications and infrastructure rates for the Georgia Technology Authority.	4,431
5. Increase funds for Merit System Assessment billings.	2,083
6. Increase funds to provide an additional \$3,000 targeted salary enhancement for selected POST certified law enforcement officers.	50,284
7. Transfer funds from Enforcement (\$109,897) and Insurance Regulation (\$852,586) to annualize nine positions and associated costs.	962,483
8. Transfer funds from Insurance Regulation for three additional inspectors and associated costs.	249,930
9. Transfer funds from Insurance Regulation for the one-time cost of three vehicles and equipment.	77,826
<b>Total Change</b>	<b>\$1,782,501</b>

### Special Fraud

*Purpose:* The purpose of this appropriation is to identify and take appropriate action to deter insurance fraud.

#### Recommended Change:

1. Increase funds to provide for a 4% cost-of-living-adjustment for state employees not to exceed \$3,000.	\$129,646
2. Increase funds for the Teachers Retirement System to reflect an increase in the actuarially determined employer contribution rate from 19.98% to 20.78%.	108
3. Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	17,504
4. Increase funds for Georgia Building Authority rental rates to provide for additional Capitol Police security and operational expenses.	38,758
5. Reflect an adjustment in telecommunications and infrastructure rates for the Georgia Technology Authority.	1,581
6. Increase funds for Merit System Assessment billings.	1,148
7. Increase funds to provide an additional \$3,000 targeted salary enhancement for selected POST certified law enforcement officers.	130,739
<b>Total Change</b>	<b>\$319,484</b>

### Insurance Regulation

*Purpose:* The purpose of this appropriation is to ensure that licensed insurance entities maintain solvency and conform to state law by conducting financial and market examinations, investigating policyholder complaints, monitoring for compliance with state laws and regulations, reviewing and approving premium rates, and disseminating information to the public and the insurance industry about the state's insurance laws and regulations.

#### Recommended Change:

1. Increase funds to provide for a 4% cost-of-living-adjustment for state employees not to exceed \$3,000.	\$133,681
2. Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	19,812
3. Increase funds for Georgia Building Authority rental rates to provide for additional Capitol Police security and operational expenses.	60,851
4. Reflect an adjustment in telecommunications and infrastructure rates for the Georgia Technology Authority.	5,588
5. Increase funds for Merit System Assessment billings.	1,622
6. Transfer funds to Fire Safety for positions, vehicles, and associated costs.	(1,180,342)
<b>Total Change</b>	<b>(\$958,788)</b>

### Reinsurance

*Purpose:* The purpose of this appropriation is to provide affordable healthcare insurance premiums and to operate a healthcare exchange for individuals to review and enroll in healthcare insurance.

#### Recommended Change:

1. Increase funds to provide for a 4% cost-of-living-adjustment for state employees not to exceed \$3,000.	\$25,169
2. Increase funds for the state reinsurance program.	20,000,000
<b>Total Change</b>	<b>\$20,025,169</b>

**Commissioner of Insurance**  
Program Budget Financial Summary

	FY 2024 Original Budget	Changes	Amended FY 2024 Budget	FY 2024 Original Budget	Changes	FY 2025 Budget
<b>Department Budget Summary</b>						
State General Funds	\$211,588,455	\$150,664,749	\$362,253,204	\$211,588,455	\$21,233,307	\$232,821,762
<b>TOTAL STATE FUNDS</b>	<b>\$211,588,455</b>	<b>\$150,664,749</b>	<b>\$362,253,204</b>	<b>\$211,588,455</b>	<b>\$21,233,307</b>	<b>\$232,821,762</b>
Federal Funds Not Specifically Identified	\$853,494	\$0	\$853,494	\$853,494	\$0	\$853,494
<b>TOTAL FEDERAL FUNDS</b>	<b>\$853,494</b>	<b>\$0</b>	<b>\$853,494</b>	<b>\$853,494</b>	<b>\$0</b>	<b>\$853,494</b>
Other Funds	\$9,742,627	\$0	\$9,742,627	\$9,742,627	\$0	\$9,742,627
<b>TOTAL OTHER FUNDS</b>	<b>\$9,742,627</b>	<b>\$0</b>	<b>\$9,742,627</b>	<b>\$9,742,627</b>	<b>\$0</b>	<b>\$9,742,627</b>
<b>Total Funds</b>	<b>\$222,184,576</b>	<b>\$150,664,749</b>	<b>\$372,849,325</b>	<b>\$222,184,576</b>	<b>\$21,233,307</b>	<b>\$243,417,883</b>

	FY 2024 Original Budget	Changes	Amended FY 2024 Budget	FY 2024 Original Budget	Changes	FY 2025 Budget
<b>Departmental Administration (COI)</b>						
State General Funds	2,467,503	26,912	2,494,415	2,467,503	143,020	2,610,523
Other Funds	109,600	0	109,600	109,600	0	109,600
<b>TOTAL FUNDS</b>	<b>\$2,577,103</b>	<b>\$26,912</b>	<b>\$2,604,015</b>	<b>\$2,577,103</b>	<b>\$143,020</b>	<b>\$2,720,123</b>
<b>Enforcement</b>						
State General Funds	665,945	5,383	671,328	665,945	(78,079)	587,866
<b>TOTAL FUNDS</b>	<b>\$665,945</b>	<b>\$5,383</b>	<b>\$671,328</b>	<b>\$665,945</b>	<b>(\$78,079)</b>	<b>\$587,866</b>
<b>Fire Safety</b>						
State General Funds	10,323,775	1,109,340	11,433,115	10,323,775	1,782,501	12,106,276
Federal Funds Not Specifically Identified	853,494	0	853,494	853,494	0	853,494
Other Funds	3,313,725	0	3,313,725	3,313,725	0	3,313,725
<b>TOTAL FUNDS</b>	<b>\$14,490,994</b>	<b>\$1,109,340</b>	<b>\$15,600,334</b>	<b>\$14,490,994</b>	<b>\$1,782,501</b>	<b>\$16,273,495</b>
<b>Special Fraud</b>						
State General Funds	7,129,010	38,754	7,167,764	7,129,010	319,484	7,448,494
Other Funds	541,294	0	541,294	541,294	0	541,294
<b>TOTAL FUNDS</b>	<b>\$7,670,304</b>	<b>\$38,754</b>	<b>\$7,709,058</b>	<b>\$7,670,304</b>	<b>\$319,484</b>	<b>\$7,989,788</b>
<b>Insurance Regulation</b>						
State General Funds	5,143,065	(912,340)	4,230,725	5,143,065	(958,788)	4,184,277
Other Funds	5,778,008	0	5,778,008	5,778,008	0	5,778,008
<b>TOTAL FUNDS</b>	<b>\$10,921,073</b>	<b>(\$912,340)</b>	<b>\$10,008,733</b>	<b>\$10,921,073</b>	<b>(\$958,788)</b>	<b>\$9,962,285</b>
<b>Reinsurance</b>						
State General Funds	185,859,157	150,396,700	336,255,857	185,859,157	20,025,169	205,884,326
<b>TOTAL FUNDS</b>	<b>\$185,859,157</b>	<b>\$150,396,700</b>	<b>\$336,255,857</b>	<b>\$185,859,157</b>	<b>\$20,025,169</b>	<b>\$205,884,326</b>

**Commissioner of Insurance**  
Department Financial Summary

<b>Program/Fund Sources</b>	<b>FY 2022 Expenditures</b>	<b>FY 2023 Expenditures</b>	<b>FY 2024 Original Budget</b>	<b>Amended FY 2024 Budget</b>	<b>FY 2025 Budget</b>
Departmental Administration (COI)	\$2,407,224	\$2,511,118	\$2,577,103	\$2,604,015	\$2,720,123
Enforcement	526,133	505,138	665,945	671,328	587,866
Fire Safety	11,618,384	12,754,470	14,490,994	15,600,334	16,273,495
Special Fraud	6,434,127	7,380,251	7,670,304	7,709,058	7,989,788
Insurance Regulation	10,554,433	11,989,702	10,921,073	10,008,733	9,962,285
Reinsurance	8,045,632	487,658,395	185,859,157	336,255,857	205,884,326
<b>SUBTOTAL</b>	<b>\$39,585,933</b>	<b>\$522,799,074</b>	<b>\$222,184,576</b>	<b>\$372,849,325</b>	<b>\$243,417,883</b>
<b>Total Funds</b>	<b>\$39,585,933</b>	<b>\$522,799,074</b>	<b>\$222,184,576</b>	<b>\$372,849,325</b>	<b>\$243,417,883</b>
<b>Less:</b>					
Federal Funds	886,387	256,376,470	853,494	853,494	853,494
Federal COVID Funds	29,066				
Other Funds	9,564,093	12,643,897	9,742,627	9,742,627	9,742,627
<b>SUBTOTAL</b>	<b>\$10,479,546</b>	<b>\$269,020,367</b>	<b>\$10,596,121</b>	<b>\$10,596,121</b>	<b>\$10,596,121</b>
State General Funds	29,106,386	253,778,707	211,588,455	362,253,204	232,821,762
<b>TOTAL STATE FUNDS</b>	<b>\$29,106,386</b>	<b>\$253,778,707</b>	<b>\$211,588,455</b>	<b>\$362,253,204</b>	<b>\$232,821,762</b>

# Georgia Bureau of Investigation

## Roles and Responsibilities

The Georgia Bureau of Investigation (GBI) serves as the primary state-level investigative and enforcement agency in Georgia's fight against crime and corruption. Upon request, the GBI provides investigative and enforcement support services to local, state, and federal law enforcement agencies throughout Georgia. The GBI also provides forensic laboratory services, serves as Georgia's central repository for criminal history record information, and uses the latest technological advancements in crime fighting to combat drug trafficking and other crimes. Additionally, GBI provides legal consultation services to local prosecutors in cases involving criminal street gangs.

### INVESTIGATIVE DIVISION

The Investigative Division is the largest division of the GBI. Operations are based out of regional offices, regional drug enforcement offices, and other work units that provide specialized services in criminal investigations.

Special agents from the Investigative Division respond to requests from criminal justice officials to investigate major crimes. GBI agents are the primary investigators of officer-involved shootings and other types of officer-involved use-of-force incidents around the state. Investigations of crimes occurring on state property, drug investigations, child sexual exploitation, anti-terrorism investigations and crimes against the elderly can be initiated without request.

The regional field offices conduct general investigations of all crimes, while regional drug enforcement offices investigate all levels of drug trafficking with an emphasis on major violators. Specialized areas of operations within the agency include:

- Child Exploitation and Computer Crimes Unit
- Commercial Gambling Unit
- Elder Abuse
- Financial Investigations Unit
- Georgia Cyber Crime Center
- Human Trafficking and Criminal Gang Units
- Multi-Jurisdictional Drug Task Forces
- Polygraph Unit
- Georgia Information Sharing and Analysis Center
- Special Operations Unit/Bomb Disposal Unit
- Major Theft Unit

### FORENSIC SERVICES

The Division of Forensic Sciences analyzes submitted evidence, interprets the results, reports scientific conclusions based on those results, and testifies in court about the results and conclusions. The laboratory system provides analysis or scientific support in the following scientific disciplines:

- Chemistry (Drug Identification, Fire Debris)
- Firearms
- Forensic Biology (Serology and DNA, DNA Database)
- Implied Consent (Breath Alcohol Testing Certification)

- Impressions (Latent Prints, Document Examination, Shoe/Tire Prints)
- Medical Examiners
- Toxicology (Blood Alcohol, DUI & Postmortem Toxicology)
- Trace Evidence (Hair, Fiber, Gunshot Residue, Paint, Plastics)

### CHILD FATALITY REVIEW PANEL

The Child Fatality Review Panel serves Georgia's children by promoting more accurate identification and reporting of child fatalities, evaluating the prevalence and circumstances of both child abuse cases and child fatality investigations, and monitoring the implementation and impact of the statewide child injury prevention plan in order to prevent and reduce incidents of child abuse and fatalities in the state.

### GEORGIA CRIME INFORMATION CENTER

The Georgia Crime Information Center (GCIC) operates a statewide Criminal Justice Information System (CJIS) Network that links criminal justice agencies to automated state and national information databases. GCIC audits all Georgia criminal justice agencies that are part of the CJIS network. GCIC also operates and maintains the central repository of criminal records for the state of Georgia, utilizing an Automated Fingerprint Identification System and linking with local law enforcement agencies and courts for real-time updates. GCIC collects and maintains statistical data describing the extent and nature of reported crime and participates in the national uniform crime reporting system operated by the Federal Bureau of Investigation. GCIC's other services include the maintenance of the Georgia Sex Offender Registry established in 1997 and the criminal gang database established in 2020.

### ATTACHED AGENCIES

The Criminal Justice Coordinating Council (CJCC) serves as the state administrative agency for numerous federal grant programs and manages the state-funded Accountability Court and Juvenile Justice Incentive grants. It operates Georgia's Crime Victims Compensation Program, which provide financial assistance to victims of violent crime.

CJCC also provides administrative support for the Council of Accountability Court Judges (CACJ) and oversees the fiscal administration of the grants awarded in accordance with CACJ's funding decisions. CACJ is charged with determining the funding priorities for accountability courts in an effort to curtail imprisonment, reduce recidivism, and rehabilitate non-violent property and drug offenders. It is also responsible for quality control and the administration of accountability courts.

### AUTHORITY

Titles 15, 16, 19, 35, 40, and 42 of the Official Code of Georgia Annotated.

# Georgia Bureau of Investigation

## Program Budgets

### Amended FY 2024 Budget Changes

#### Bureau Administration

*Purpose:* The purpose of this appropriation is to provide the highest quality investigative, scientific, information services, and resources for the purpose of maintaining law and order and protecting life and property.

**Recommended Change:**

- |                     |   |                 |
|---------------------|---|-----------------|
| 1.                  | Increase funds to provide a one-time \$1,000 salary supplement for full-time, benefit-eligible employees for recruitment and retention. | \$47,366        |
| <b>Total Change</b> |   | <b>\$47,366</b> |

#### Criminal Justice Information Services

*Purpose:* The purpose of this appropriation is to provide the State of Georgia with essential information and identification services through the operation of the Automated Fingerprint Identification System, Criminal History System, Criminal Justice Information Services network, Protective Order Registry, Sexual Violent Offender Registry, and the Uniform Crime Reporting Program.

**Recommended Change:**

- |                     |   |                  |
|---------------------|---|------------------|
| 1.                  | Increase funds to provide a one-time \$1,000 salary supplement for full-time, benefit-eligible employees for recruitment and retention. | \$101,191        |
| <b>Total Change</b> |   | <b>\$101,191</b> |

#### Forensic Scientific Services

*Purpose:* The purpose of this appropriation is to provide forensic analysis and testimony in the areas of chemistry (drug identification), firearms, digital imaging, forensic biology (serology/DNA), latent prints, pathology, questioned documents, photography, toxicology, implied consent, and trace evidence in support of the criminal justice system; to provide medical examiner (autopsy) services; and to analyze and enter samples into national databases such as AFIS, CODIS, and NIBIN.

**Recommended Change:**

- |                     |   |                    |
|---------------------|---|--------------------|
| 1.                  | Increase funds to provide a one-time \$1,000 salary supplement for full-time, benefit-eligible employees for recruitment and retention. | \$364,938          |
| 2.                  | Reduce funds for personnel based on actual start dates of new positions.  | (475,117)          |
| <b>Total Change</b> |   | <b>(\$110,179)</b> |

#### Regional Investigative Services

*Purpose:* The purpose of this appropriation is to identify, collect, preserve, and process evidence located during crime scene investigations, and to assist in the investigation, identification, arrest and prosecution of individuals. The purpose of this appropriation is also to coordinate and operate the following specialized units: bingo unit, anti-terrorist team, forensic art, bomb disposal unit, high technology investigations unit, communications center, regional drug enforcement, and polygraph examinations.

**Recommended Change:**

- |                     |   |                  |
|---------------------|---|------------------|
| 1.                  | Increase funds to provide a one-time \$1,000 salary supplement for full-time, benefit-eligible employees for recruitment and retention. | \$449,979        |
| 2.                  | Reduce funds for personnel based on actual start dates of new positions.  | (339,203)        |
| 3.                  | Increase funds for the start-up cost for two criminal intelligence analyst positions to support the Criminal Street Gang Database.      | 174,178          |
| <b>Total Change</b> |   | <b>\$284,954</b> |

#### **Agencies Attached for Administrative Purposes:**

##### Criminal Justice Coordinating Council

*Purpose:* The purpose of this appropriation is to improve and coordinate criminal justice efforts throughout Georgia, help create safe and secure communities, and award grants.

**Recommended Change:**

- |    |   |           |
|----|---|-----------|
| 1. | Increase funds to provide a one-time \$1,000 salary supplement for full-time, benefit-eligible employees for recruitment and retention. | \$131,714 |
| 2. | Increase funds to restore five grant specialist positions.  | 106,080   |
| 3. | Utilize existing funds (\$993,046) to maintain current grant operations.  | Yes       |

## Georgia Bureau of Investigation Program Budgets

4.	Transfer funds from the Criminal Justice Coordinating Council to the Georgia Public Safety Training Center for School Resource Officer and De-escalation training.	(1,250,000)
5.	Reduce funds to align budget with expenditures.	(4,820,391)
<b>Total Change</b>		<b>(\$5,832,597)</b>

### Criminal Justice Coordinating Council: Council of Accountability Court Judges

*Purpose:* The purpose of this appropriation is to support adult felony drug courts, DUI courts, juvenile drug courts, family dependency treatment courts, mental health courts, and veteran's courts, as well as the Council of Accountability Court Judges. No state funds shall be provided to any accountability court where such court is delinquent in the required reporting and remittance of all fines and fees collected by such court.

#### Recommended Change:

1.	Increase funds to provide a one-time \$1,000 salary supplement for full-time, benefit-eligible employees for recruitment and retention.	\$11,842
2.	Provide funds for Moral Reconciliation Therapy (MRT) training and MRT trauma training.	613,124
<b>Total Change</b>		<b>\$624,966</b>

### Criminal Justice Coordinating Council: Family Violence

*Purpose:* The purpose of this appropriation is to provide certified domestic violence shelters and sexual assault centers with funds so as to provide the necessary services to primary and secondary victims of domestic violence and sexual assault statewide.

#### Recommended Change:

1.	Increase funds to provide a one-time \$1,000 salary supplement for full-time, benefit-eligible employees for recruitment and retention.	\$5,383
2.	Reduce funds to align budget with expenditures.	(1,262,898)
3.	Increase funds for one sexual assault nurse examiner (SANE) coordinator for every sexual assault center starting April 1, 2024.	315,725
<b>Total Change</b>		<b>(\$941,790)</b>

### Forensic Scientific Services - Special Project

*Purpose:* The purpose of this appropriation is to fund a Medical Examiner office in Macon and increase funds for three medical examiners, one administrative assistant, 11 death investigator specialists (DIS), and one DIS supervisor in the Macon Medical Examiner's Office to address increased workload.

#### Recommended Change:

1.	Increase funds to provide a one-time \$1,000 salary supplement for full-time, benefit-eligible employees for recruitment and retention.	\$4,306
<b>Total Change</b>		<b>\$4,306</b>

## FY 2025 Budget Changes

### Bureau Administration

*Purpose:* The purpose of this appropriation is to provide the highest quality investigative, scientific, information services, and resources for the purpose of maintaining law and order and protecting life and property.

#### Recommended Change:

1.	Increase funds to provide for a 4% cost-of-living-adjustment for state employees not to exceed \$3,000.	\$174,881
2.	Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	(403)
3.	Reflect an adjustment in telecommunications and infrastructure rates for the Georgia Technology Authority.	46,427
4.	Increase funds for Merit System Assessment billings.	590
5.	Reflect and utilize \$1,100,000 from FY 2023 to continue facility security upgrades.	Yes
<b>Total Change</b>		<b>\$221,495</b>

# Georgia Bureau of Investigation

## Program Budgets

### Criminal Justice Information Services

*Purpose:* The purpose of this appropriation is to provide the State of Georgia with essential information and identification services through the operation of the Automated Fingerprint Identification System, Criminal History System, Criminal Justice Information Services network, Protective Order Registry, Sexual Violent Offender Registry, and the Uniform Crime Reporting Program.

#### Recommended Change:

1.	Increase funds to provide for a 4% cost-of-living-adjustment for state employees not to exceed \$3,000.	\$235,680
2.	Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	1,003
3.	Increase funds for Merit System Assessment billings.	1,295
<b>Total Change</b>		<b>\$237,978</b>

### Forensic Scientific Services

*Purpose:* The purpose of this appropriation is to provide forensic analysis and testimony in the areas of chemistry (drug identification), firearms, digital imaging, forensic biology (serology/DNA), latent prints, pathology, questioned documents, photography, toxicology, implied consent, and trace evidence in support of the criminal justice system; to provide medical examiner (autopsy) services; and to analyze and enter samples into national databases such as AFIS, CODIS, and NIBIN.

#### Recommended Change:

1.	Increase funds to provide for a 4% cost-of-living-adjustment for state employees not to exceed \$3,000.	\$1,438,172
2.	Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	(57,285)
3.	Reflect an adjustment in telecommunications and infrastructure rates for the Georgia Technology Authority.	253,103
4.	Increase funds for Merit System Assessment billings.	4,318
5.	Increase funds to provide targeted retention initiatives for 229 crime lab scientists.	1,151,508
6.	Increase funds to provide targeted retention initiatives for lab technicians and evidence receiving technicians.	1,019,764
7.	Transfer funds from the Forensic Scientific Services - Special Project program to enhance GBI's ability to hire additional medical examiners.	960,194
8.	Increase funds to annualize 21 crime lab positions.	1,734,600
9.	Provide funds to restore service contracts for crime lab instrumentation.	1,536,237
10.	Increase funds for six death investigation specialists, one forensic photographer, one quality manager, one business support analyst supervisor, and one business support analyst in the Medical Examiner's Office to address increased workload.	1,334,031
11.	Increase funds to provide locality pay to three medical examiners for the Pooler office to increase recruitment.	251,421
12.	Eliminate funds for one-time start-up funding associated with new positions funded in FY 2024.	(269,206)
<b>Total Change</b>		<b>\$9,356,857</b>

### Regional Investigative Services

*Purpose:* The purpose of this appropriation is to identify, collect, preserve, and process evidence located during crime scene investigations, and to assist in the investigation, identification, arrest and prosecution of individuals. The purpose of this appropriation is also to coordinate and operate the following specialized units: bingo unit, anti-terrorist team, forensic art, bomb disposal unit, high technology investigations unit, communications center, regional drug enforcement, and polygraph examinations.

#### Recommended Change:

1.	Increase funds to provide for a 4% cost-of-living-adjustment for state employees not to exceed \$3,000.	\$1,825,859
2.	Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	(81,189)
3.	Reflect an adjustment in telecommunications and infrastructure rates for the Georgia Technology Authority.	221,784
4.	Increase funds for Merit System Assessment billings.	5,328
5.	Increase funds to provide an additional \$3,000 targeted salary enhancement for selected POST certified law enforcement officers.	1,553,782
6.	Increase funds for on-going case management system.	200,000
7.	Increase funds for investigative tools for the cold case unit.	155,000
8.	Provide funds for targeted retention initiatives for 21 digital forensic investigators, six financial forensic auditors, and 34 criminal intelligence analysts.	406,938

## Georgia Bureau of Investigation Program Budgets

9. Increase funds to add two criminal intelligence analysts and operating expenses to support the Criminal Street Gang Database.	307,746
10. Transfer funds from Department of Public Safety to Georgia Bureau of Investigation for two watchdesk analyst positions.	167,352
11. Increase funds for nine special agents, two digital forensic investigators, two criminal intelligence analysts, and one office manager and associated cost for the GBI Gang Task Force in Columbus to combat crime.	4,865,094
12. Eliminate funds for one-time start-up funding associated with new positions funded in FY 2024.	(1,892,982)
13. Increase funds for local law enforcement partnerships to combat crime and gang activity.	680,971
<b>Total Change</b>	<b>\$8,415,683</b>

### **Agencies Attached for Administrative Purposes:**

#### **Criminal Justice Coordinating Council**

*Purpose:* The purpose of this appropriation is to improve and coordinate criminal justice efforts throughout Georgia, help create safe and secure communities, and award grants.

#### **Recommended Change:**

1. Increase funds to provide for a 4% cost-of-living-adjustment for state employees not to exceed \$3,000.	\$503,746
2. Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	(10,216)
3. Reflect an adjustment in telecommunications and infrastructure rates for the Georgia Technology Authority.	6,406
4. Increase funds for Merit System Assessment billings.	2,851
5. Increase funds to restore seven grant specialist positions and one budget analyst position.	749,443
6. Provide funds for personal services and operating expenses to promote the stability of the Georgia Crime Victims Emergency Fund.	2,773,707
7. Reduce funds to align budget with expenditures.	(4,725,230)
8. Transfer funds from Criminal Justice Coordinating Council to the Georgia Public Safety Training Center for School Resource Officer and De-escalation training.	(1,250,000)
9. Utilize existing funds (\$95,161) for one budget and financial support position. (Total Funds: \$95,161)	Yes
10. Utilize existing funds to maintain current grant operations. (Total Funds: \$993,046)	Yes
11. Develop and report back to the House and Senate Appropriations Committees by August 1, 2024 on a grant program to incentivize the consolidation of resources for policing in communities of less than 50,000 people	Yes
<b>Total Change</b>	<b>(\$1,949,293)</b>

#### **Criminal Justice Coordinating Council: Council of Accountability Court Judges**

*Purpose:* The purpose of this appropriation is to support adult felony drug courts, DUI courts, juvenile drug courts, family dependency treatment courts, mental health courts, and veteran's courts, as well as the Council of Accountability Court Judges. No state funds shall be provided to any accountability court where such court is delinquent in the required reporting and remittance of all fines and fees collected by such court.

#### **Recommended Change:**

1. Increase funds to provide for a 4% cost-of-living-adjustment for state employees not to exceed \$3,000.	\$27,969
2. Reflect an adjustment in telecommunications and infrastructure rates for the Georgia Technology Authority.	87
3. Increase funds for one administrative coordinator position.	112,200
4. Increase funds for existing accountability courts to support population growth.	964,892
5. Increase funds to add one DUI court and one Mental Health court. Consider using \$343,687 of the	291,901
6. \$111,430,810 in opioid settlement funds for Medication-Assisted Treatment (MAT).	Yes
<b>Total Change</b>	<b>\$1,397,049</b>

#### **Criminal Justice Coordinating Council: Family Violence**

*Purpose:* The purpose of this appropriation is to provide certified domestic violence shelters and sexual assault centers with funds so as to provide the necessary services to primary and secondary victims of domestic violence and sexual assault statewide.

#### **Recommended Change:**

1. Reflect an adjustment in telecommunications and infrastructure rates for the Georgia Technology Authority.	\$77
2. Increase funds for domestic violence shelters for administrative personnel and facility costs related to compliance with state standards; funds will not be allotted until the Criminal Justice Coordinating Council develops not-to-exceed pay scales and not-to-exceed expenditures for facilities.	12,704,161



## Georgia Bureau of Investigation Program Budgets

3.	Increase funds for sexual assault centers for administrative personnel and facility costs related to compliance with state standards; funds will not be allotted until the Criminal Justice Coordinating Council develops not-to-exceed pay scales and not-to-exceed expenditures for facilities.	2,073,345
4.	Reduce funds to align budget with expenditures.	(1,004,800)
5.	Provide funds for sexual assault nurse examiner (SANE) coordinators and improve access to SANE resources for sexual assault centers.	4,379,232
6.	Increase funds for six sexual assault centers (\$325,740) and 21 satellite sexual assault centers (\$570,045).	895,785
7.	Utilize existing funds (\$258,098) for three grant specialist positions. (Total Funds: \$258,098)	Yes
<b>Total Change</b>		<b>\$19,047,800</b>

### Forensic Scientific Services - Special Project

*Purpose:* The purpose of this appropriation is to fund a Medical Examiner office in Macon and increase funds for three medical examiners, one administrative assistant, 11 death investigator specialists (DIS), and one DIS supervisor in the Macon Medical Examiner's Office to address increased workload.

#### Recommended Change:

1.	Transfer funds from the Forensic Scientific Services - Special Project program to the Forensic Scientific Services program to enhance GBI's ability to hire additional medical examiners. Per HB 911 (2022 Session), funds were appropriated for the purpose of the Macon Medical Examiner's Office. When space becomes constructed to resume local operations in medical examinations, the Georgia General Assembly expects the funds to be reallocated to this location.	(\$960,194)
<b>Total Change</b>		<b>(\$960,194)</b>

**Georgia Bureau of Investigation**  
Program Budget Financial Summary

	FY 2024 Original Budget	Changes	Amended FY 2024 Budget	FY 2024 Original Budget	Changes	FY 2025 Budget
<b>Department Budget Summary</b>						
State General Funds	\$214,684,733	(\$5,821,783)	\$208,862,950	\$214,684,733	\$35,767,375	\$250,452,108
<b>TOTAL STATE FUNDS</b>	<b>\$214,684,733</b>	<b>(\$5,821,783)</b>	<b>\$208,862,950</b>	<b>\$214,684,733</b>	<b>\$35,767,375</b>	<b>\$250,452,108</b>
Temporary Assistance for Needy Families Block Grant	\$719,814	\$0	\$719,814	\$719,814	\$0	\$719,814
Federal Funds Not Specifically Identified	43,680,690	0	43,680,690	43,680,690	0	43,680,690
<b>TOTAL FEDERAL FUNDS</b>	<b>\$44,400,504</b>	<b>\$0</b>	<b>\$44,400,504</b>	<b>\$44,400,504</b>	<b>\$0</b>	<b>\$44,400,504</b>
Other Funds	\$34,323,759	\$0	\$34,323,759	\$34,323,759	\$0	\$34,323,759
<b>TOTAL OTHER FUNDS</b>	<b>\$34,323,759</b>	<b>\$0</b>	<b>\$34,323,759</b>	<b>\$34,323,759</b>	<b>\$0</b>	<b>\$34,323,759</b>
<b>Total Funds</b>	<b>\$293,408,996</b>	<b>(\$5,821,783)</b>	<b>\$287,587,213</b>	<b>\$293,408,996</b>	<b>\$35,767,375</b>	<b>\$329,176,371</b>

	FY 2024 Original Budget	Changes	Amended FY 2024 Budget	FY 2024 Original Budget	Changes	FY 2025 Budget
<b>Bureau Administration</b>						
State General Funds	10,271,861	47,366	10,319,227	10,271,861	221,495	10,493,356
Federal Funds Not Specifically Identified	12,600	0	12,600	12,600	0	12,600
Other Funds	353,303	0	353,303	353,303	0	353,303
<b>TOTAL FUNDS</b>	<b>\$10,637,764</b>	<b>\$47,366</b>	<b>\$10,685,130</b>	<b>\$10,637,764</b>	<b>\$221,495</b>	<b>\$10,859,259</b>
<b>Criminal Justice Information Services</b>						
State General Funds	7,350,878	101,191	7,452,069	7,350,878	237,978	7,588,856
Other Funds	11,500,000	0	11,500,000	11,500,000	0	11,500,000
<b>TOTAL FUNDS</b>	<b>\$18,850,878</b>	<b>\$101,191</b>	<b>\$18,952,069</b>	<b>\$18,850,878</b>	<b>\$237,978</b>	<b>\$19,088,856</b>
<b>Forensic Scientific Services</b>						
State General Funds	57,173,683	(110,179)	57,063,504	57,173,683	9,356,857	66,530,540
Federal Funds Not Specifically Identified	2,302,180	0	2,302,180	2,302,180	0	2,302,180
Other Funds	5,856	0	5,856	5,856	0	5,856
<b>TOTAL FUNDS</b>	<b>\$59,481,719</b>	<b>(\$110,179)</b>	<b>\$59,371,540</b>	<b>\$59,481,719</b>	<b>\$9,356,857</b>	<b>\$68,838,576</b>
<b>Regional Investigative Services</b>						
State General Funds	69,527,461	284,954	69,812,415	69,527,461	8,415,683	77,943,144
Federal Funds Not Specifically Identified	1,812,153	0	1,812,153	1,812,153	0	1,812,153
Other Funds	1,724,650	0	1,724,650	1,724,650	0	1,724,650
<b>TOTAL FUNDS</b>	<b>\$73,064,264</b>	<b>\$284,954</b>	<b>\$73,349,218</b>	<b>\$73,064,264</b>	<b>\$8,415,683</b>	<b>\$81,479,947</b>
<b>Forensic Scientific Services - Special Project</b>						
State General Funds	960,194	4,306	964,500	960,194	(960,194)	0
<b>TOTAL FUNDS</b>	<b>\$960,194</b>	<b>\$4,306</b>	<b>\$964,500</b>	<b>\$960,194</b>	<b>(\$960,194)</b>	<b>\$0</b>
<b>Agencies Attached for Administrative Purposes:</b>						
<b>Criminal Justice Coordinating Council</b>						
State General Funds	17,572,734	(5,832,597)	11,740,137	17,572,734	(1,949,293)	15,623,441
Temporary Assistance for Needy Families Block Grant	719,814	0	719,814	719,814	0	719,814
Federal Funds Not Specifically Identified	39,553,757	0	39,553,757	39,553,757	0	39,553,757
Other Funds	20,739,950	0	20,739,950	20,739,950	0	20,739,950

## Georgia Bureau of Investigation

### Program Budget Financial Summary

	FY 2024 Original Budget	Changes	Amended FY 2024 Budget	FY 2024 Original Budget	Changes	FY 2025 Budget
<b>TOTAL FUNDS</b>	<b>\$78,586,255</b>	<b>(\$5,832,597)</b>	<b>\$72,753,658</b>	<b>\$78,586,255</b>	<b>(\$1,949,293)</b>	<b>\$76,636,962</b>
<b>Criminal Justice Coordinating Council: Council of Accountability Court Judges</b>						
State General Funds	35,903,076	624,966	36,528,042	35,903,076	1,397,049	37,300,125
<b>TOTAL FUNDS</b>	<b>\$35,903,076</b>	<b>\$624,966</b>	<b>\$36,528,042</b>	<b>\$35,903,076</b>	<b>\$1,397,049</b>	<b>\$37,300,125</b>
<b>Criminal Justice Coordinating Council: Family Violence</b>						
State General Funds	15,924,846	(941,790)	14,983,056	15,924,846	19,047,800	34,972,646
<b>TOTAL FUNDS</b>	<b>\$15,924,846</b>	<b>(\$941,790)</b>	<b>\$14,983,056</b>	<b>\$15,924,846</b>	<b>\$19,047,800</b>	<b>\$34,972,646</b>

**Georgia Bureau of Investigation**  
Department Financial Summary

<b>Program/Fund Sources</b>	<b>FY 2022 Expenditures</b>	<b>FY 2023 Expenditures</b>	<b>FY 2024 Original Budget</b>	<b>Amended FY 2024 Budget</b>	<b>FY 2025 Budget</b>
Bureau Administration	\$10,914,678	\$11,813,337	\$10,637,764	\$10,685,130	\$10,859,259
Criminal Justice Information Services	17,480,518	17,835,162	18,850,878	18,952,069	19,088,856
Forensic Scientific Services	53,137,489	61,097,139	59,481,719	59,371,540	68,838,576
Regional Investigative Services	64,687,857	69,050,528	73,064,264	73,349,218	81,479,947
Forensic Scientific Services - Special Project		274,580	960,194	964,500	
<b>SUBTOTAL</b>	<b>\$146,220,542</b>	<b>\$160,070,746</b>	<b>\$162,994,819</b>	<b>\$163,322,457</b>	<b>\$180,266,638</b>
<b>(Excludes Attached Agencies)</b>					
<b>Attached Agencies</b>					
Criminal Justice Coordinating Council	\$149,437,062	\$144,793,677	\$78,586,255	\$72,753,658	\$76,636,962
Criminal Justice Coordinating Council: Council of Accountability Court Judges	30,983,310	36,576,927	35,903,076	36,528,042	37,300,125
Criminal Justice Coordinating Council: Family Violence	14,605,733	21,140,282	15,924,846	14,983,056	34,972,646
<b>SUBTOTAL (ATTACHED AGENCIES)</b>	<b>\$195,026,105</b>	<b>\$202,510,886</b>	<b>\$130,414,177</b>	<b>\$124,264,756</b>	<b>\$148,909,733</b>
<b>Total Funds</b>	<b>\$341,246,647</b>	<b>\$362,581,632</b>	<b>\$293,408,996</b>	<b>\$287,587,213</b>	<b>\$329,176,371</b>
<b>Less:</b>					
Federal Funds	112,102,622	96,897,097	44,400,504	44,400,504	44,400,504
Federal COVID Funds	10,239,435	24,102,535			
Other Funds	34,616,185	25,842,579	34,323,759	34,323,759	34,323,759
<b>SUBTOTAL</b>	<b>\$156,958,242</b>	<b>\$146,842,211</b>	<b>\$78,724,263</b>	<b>\$78,724,263</b>	<b>\$78,724,263</b>
State General Funds	184,288,404	215,739,422	214,684,733	208,862,950	250,452,108
<b>TOTAL STATE FUNDS</b>	<b>\$184,288,404</b>	<b>\$215,739,422</b>	<b>\$214,684,733</b>	<b>\$208,862,950</b>	<b>\$250,452,108</b>

# Department of Juvenile Justice

## Roles and Responsibilities

The Department of Juvenile Justice (DJJ) was created by the General Assembly in its 1992 session. The Department's role is twofold:

- Provide for the supervision, detention, and rehabilitation of juvenile offenders committed to the state's custody or supervision, and
- Provide necessary public safety services by appropriately separating youth offenders from the community.

The Department accomplishes its mission through the operation of its four programs: Community Services, Secure Detention, Secure Commitment, and Departmental Administration. DJJ provides its services to over 20,000 youth every year and maintains a daily population of about 10,500. Youth who enter into the Department's care include those sentenced to probation and short-term incarceration, or committed to the state's custody as part of a long-term secure confinement plan.

Based on a needs assessment, youth placed in the Department's care receive a variety of rehabilitative services as well as required educational programming. The Department operates the 181st state school district and has received dual accreditation from both the Southern Association of Colleges and Schools (SACS) and Correctional Education Association (CEA) for both its regular and vocational education components. Juvenile offenders participate in many therapeutic and counseling programs that support their transition back into their communities and reduce the risk of future delinquent activity. One of the Department's foremost principles is that of Balanced and Restorative Justice, a set of values that asks that the primary stakeholders in a crime be involved in repairing the harm caused and work to ensure that the community is a stronger place following the incident.

DJJ operates under the guidance of a 15-member board appointed by the Governor.

### COMMUNITY SERVICES

This program houses the services provided to youthful offenders placed in community settings as a result of directives issued by the Juvenile Court system. A broad continuum of specific programs delivering supervisory and rehabilitative services are provided to these youthful offenders, including specialized residential placements, multi-systemic therapy services, intensive supervision programs, and electronic monitoring. In addition, increased supervision strategies and evidenced based programming have been implemented to address Juvenile Justice Reform requirements. Over 9,000 youth reside in community-based settings on any given day while in the Department's care.

DJJ simultaneously oversees three education transition centers (ETC) which aim to keep children in classrooms. These ETC's offer high school diploma's as well as GED's and provide local youth with opportunities to continue their education and earn course credits outside of public school classrooms.

### SECURE DETENTION

All of the state's 19 Regional Youth Detention Centers (RYDCs) are included in the Secure Detention program. RYDC facilities are designed to provide a secure placement for youth awaiting formal adjudication for an offense and those youth sentenced to short-term incarceration of up to 30 days. Approximately 700 youth are housed in secure detention facilities daily.

### SECURE COMMITMENT

The state currently utilizes six Youth Development Campus (YDC) facilities, which house juvenile offenders committed to the state for a maximum of five years. Approximately 300 youth are housed in secure commitment facilities on a daily basis.

Both RYDC and YDC facilities provide the youth housed therein with a variety of services, including academic, recreational, vocational, medical, counseling, and other therapeutic programs.

### AUTHORITY

Title 15, 39, and 49 of the Official Code of Georgia Annotated.

# Department of Juvenile Justice

## Program Budgets

### Amended FY 2024 Budget Changes

#### Community Service

*Purpose:* The purpose of this appropriation is to protect the public, hold youth accountable for their actions, assist youth in becoming law-abiding citizens and transition youth from secure detention, and provide the following alternative detention options: non-secure detention shelters, housebound detention, emergency shelters, a short-term stay in a residential placement, tracking services, wraparound services, electronic monitoring, or detention in an alternative program. Additionally, Community Supervision supervises youth directly in the community according to their risk and need levels, provides transitional and treatment services to those youth either directly or by brokering or making appropriate referrals for services, and provides agency-wide services, including intake, court services, and case management.

**Recommended Change:**

1.	Increase funds to provide a one-time \$1,000 salary supplement for full-time, benefit-eligible employees for recruitment and retention.	\$709,415
2.	Increase funds for replacement ballistic vests.	124,000
3.	Increase funds for laptops and laptop swivel stations in vehicles.	146,127
<b>Total Change</b>		<b>\$979,542</b>

#### Departmental Administration (DJJ)

*Purpose:* The purpose of this appropriation is to protect and serve the citizens of Georgia by holding youthful offenders accountable for their actions through the delivery of effective services in appropriate settings.

**Recommended Change:**

1.	Increase funds to provide a one-time \$1,000 salary supplement for full-time, benefit-eligible employees for recruitment and retention.	\$187,312
2.	Increase funds for a new electronic audit tool.	364,364
<b>Total Change</b>		<b>\$551,676</b>

#### Secure Commitment (YDCs)

*Purpose:* The purpose of this appropriation is to protect the public and hold youth accountable for their actions, and provide secure care and supervision of youth including academic, recreational, vocational, medical, mental health, counseling, and religious services for those youth committed to the Department's custody, or convicted of an offense under Senate Bill 440.

**Recommended Change:**

1.	Increase funds to provide a one-time \$1,000 salary supplement for full-time, benefit-eligible employees for recruitment and retention.	\$653,437
2.	Increase funds for the integration of an electronic medical record system within the current juvenile tracking system.	266,257
3.	Increase funds for body cameras.	395,384
<b>Total Change</b>		<b>\$1,315,078</b>

#### Secure Detention (RYDCs)

*Purpose:* The purpose of this appropriation is to protect the public and hold youth accountable for their actions and, provide temporary, secure care, and supervision of youth who are charged with crimes or who have been found guilty of crimes and are awaiting disposition of their cases by juvenile courts or awaiting placement in one of the Department's treatment programs or facilities, or sentenced to the Short Term Program.

**Recommended Change:**

1.	Increase funds to provide a one-time \$1,000 salary supplement for full-time, benefit-eligible employees for recruitment and retention.	\$1,107,715
2.	Increase funds for the integration of an electronic medical record system within the current juvenile tracking system.	408,743
3.	Increase funds for new body cameras.	1,139,492
<b>Total Change</b>		<b>\$2,655,950</b>

# Department of Juvenile Justice

## Program Budgets

### FY 2025 Budget Changes

#### Community Service

*Purpose:* The purpose of this appropriation is to protect the public, hold youth accountable for their actions, assist youth in becoming law-abiding citizens and transition youth from secure detention, and provide the following alternative detention options: non-secure detention shelters, housebound detention, emergency shelters, a short-term stay in a residential placement, tracking services, wraparound services, electronic monitoring, or detention in an alternative program. Additionally, Community Supervision supervises youth directly in the community according to their risk and need levels, provides transitional and treatment services to those youth either directly or by brokering or making appropriate referrals for services, and provides agency-wide services, including intake, court services, and case management.

#### Recommended Change:

1. Increase funds to provide for a 4% cost-of-living-adjustment for state employees not to exceed \$3,000.	\$2,101,954
2. Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	(183,526)
3. Reflect an adjustment in telecommunications and infrastructure rates for the Georgia Technology Authority.	273,003
4. Increase funds for Merit System Assessment billings.	4,715
5. Increase funds to provide an additional \$3,000 targeted salary enhancement for selected POST certified law enforcement officers.	435,693
6. Increase funds for a 3% provider rate increase to Child Caring Institutions.	558,960
7. Increase funds to adjust the state base salary schedule to increase salaries for certified teachers and certified employees by \$2,500.	20,974
8. Reduce funds to reflect regular operating and contract efficiencies.	(1,544,403)
<b>Total Change</b>	<b>\$1,667,370</b>

#### Departmental Administration (DJJ)

*Purpose:* The purpose of this appropriation is to protect and serve the citizens of Georgia by holding youthful offenders accountable for their actions through the delivery of effective services in appropriate settings.

#### Recommended Change:

1. Increase funds to provide for a 4% cost-of-living-adjustment for state employees not to exceed \$3,000.	\$699,547
2. Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	(53,498)
3. Reflect an adjustment in telecommunications and infrastructure rates for the Georgia Technology Authority.	358,036
4. Increase funds for Merit System Assessment billings.	1,582
5. Increase funds to provide an additional \$3,000 targeted salary enhancement for selected POST certified law enforcement officers.	144,815
6. Provide funds for the ongoing costs of a new electronic audit tool.	55,000
7. Increase funds to provide a new benchmark for juvenile correctional officers (JCO1) at \$40,040 to create parity with correctional officers.	10,692
8. Reduce funds to reflect regular operating and contract efficiencies.	(62,974)
<b>Total Change</b>	<b>\$1,153,200</b>

#### Secure Commitment (YDCs)

*Purpose:* The purpose of this appropriation is to protect the public and hold youth accountable for their actions, and provide secure care and supervision of youth including academic, recreational, vocational, medical, mental health, counseling, and religious services for those youth committed to the Department's custody, or convicted of an offense under Senate Bill 440.

#### Recommended Change:

1. Increase funds to provide for a 4% cost-of-living-adjustment for state employees not to exceed \$3,000.	\$2,025,950
2. Increase funds for the Teachers Retirement System to reflect an increase in the actuarially determined employer contribution rate from 19.98% to 20.78%.	36,157
3. Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	(225,233)
4. Reflect an adjustment in telecommunications and infrastructure rates for the Georgia Technology Authority.	117,143
5. Increase funds for Merit System Assessment billings.	5,950
6. Increase funds to provide an additional \$3,000 targeted salary enhancement for selected POST certified law enforcement officers.	1,091,165

## Department of Juvenile Justice Program Budgets

7.	Provide funds for the creation of new mobile labs at three Secure Commitment (YDC) facilities through the Technical College System of Georgia.	600,000
8.	Increase funds to provide a new salary benchmark for juvenile correctional officers (JCO1) at \$40,040 to create parity with correctional officers and utilize personal services from vacancies to maintain benchmark with new hires.	345,084
9.	Provide funds for new body cameras.	148,282
10.	Increase funds for the employer share of health insurance benefits for University System of Georgia Board of Regents contracted employees.	50,689
11.	Provide funds for capital maintenance and repairs.	4,804,408
12.	Increase funds to adjust the state base salary schedule to increase salaries for certified teachers and certified employees by \$2,500.	243,296
13.	Provide funds for a mandatory teacher step increase.	37,440
14.	Reduce funds to reflect regular operating and contract efficiencies.	(392,100)
<b>Total Change</b>		<b>\$8,888,231</b>

### Secure Detention (RYDCs)

*Purpose:* The purpose of this appropriation is to protect the public and hold youth accountable for their actions and, provide temporary, secure care, and supervision of youth who are charged with crimes or who have been found guilty of crimes and are awaiting disposition of their cases by juvenile courts or awaiting placement in one of the Department's treatment programs or facilities, or sentenced to the Short Term Program.

#### Recommended Change:

1.	Increase funds to provide for a 4% cost-of-living-adjustment for state employees not to exceed \$3,000.	\$2,963,099
2.	Increase funds for the Teachers Retirement System to reflect an increase in the actuarially determined employer contribution rate from 19.98% to 20.78%.	51,997
3.	Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	(352,976)
4.	Reflect an adjustment in telecommunications and infrastructure rates for the Georgia Technology Authority.	291,767
5.	Increase funds for Merit System Assessment billings.	9,091
6.	Increase funds to provide an additional \$3,000 targeted salary enhancement for selected POST certified law enforcement officers.	2,725,404
7.	Increase funds to provide a new salary benchmark for juvenile correctional officers (JCO1) at \$40,040 to create parity with correctional officers and utilize personal services from vacancies to maintain benchmark with new hires.	829,978
8.	Provide funds for new body cameras.	427,346
9.	Increase funds for the employer share of health insurance benefits for University System of Georgia Board of Regents contracted employees.	74,100
10.	Provide funds for capital maintenance and repairs.	9,808,818
11.	Increase funds to adjust the state base salary schedule to increase salaries for certified teachers and certified employees by \$2,500.	331,385
12.	Provide funds for a mandatory teacher step increase.	79,560
13.	Reduce funds to reflect regular operating and contract efficiencies.	(1,607,759)
<b>Total Change</b>		<b>\$15,631,810</b>



**Department of Juvenile Justice**  
Program Budget Financial Summary

	FY 2024 Original Budget	Changes	Amended FY 2024 Budget	FY 2024 Original Budget	Changes	FY 2025 Budget
<b>Department Budget Summary</b>						
State General Funds	\$360,723,576	\$5,502,246	\$366,225,822	\$360,723,576	\$27,340,611	\$388,064,187
<b>TOTAL STATE FUNDS</b>	<b>\$360,723,576</b>	<b>\$5,502,246</b>	<b>\$366,225,822</b>	<b>\$360,723,576</b>	<b>\$27,340,611</b>	<b>\$388,064,187</b>
Foster Care Title IV-E	\$600,000	\$0	\$600,000	\$600,000	\$0	\$600,000
Federal Funds Not Specifically Identified	5,986,702	0	5,986,702	5,986,702	0	5,986,702
<b>TOTAL FEDERAL FUNDS</b>	<b>\$6,586,702</b>	<b>\$0</b>	<b>\$6,586,702</b>	<b>\$6,586,702</b>	<b>\$0</b>	<b>\$6,586,702</b>
Other Funds	\$255,000	\$0	\$255,000	\$255,000	\$0	\$255,000
<b>TOTAL OTHER FUNDS</b>	<b>\$255,000</b>	<b>\$0</b>	<b>\$255,000</b>	<b>\$255,000</b>	<b>\$0</b>	<b>\$255,000</b>
<b>Total Funds</b>	<b>\$367,565,278</b>	<b>\$5,502,246</b>	<b>\$373,067,524</b>	<b>\$367,565,278</b>	<b>\$27,340,611</b>	<b>\$394,905,889</b>

	FY 2024 Original Budget	Changes	Amended FY 2024 Budget	FY 2024 Original Budget	Changes	FY 2025 Budget
<b>Community Service</b>						
State General Funds	103,323,507	979,542	104,303,049	103,323,507	1,667,370	104,990,877
Foster Care Title IV-E	600,000	0	600,000	600,000	0	600,000
Other Funds	255,000	0	255,000	255,000	0	255,000
<b>TOTAL FUNDS</b>	<b>\$104,178,507</b>	<b>\$979,542</b>	<b>\$105,158,049</b>	<b>\$104,178,507</b>	<b>\$1,667,370</b>	<b>\$105,845,877</b>
<b>Departmental Administration (DJJ)</b>						
State General Funds	27,425,062	551,676	27,976,738	27,425,062	1,153,200	28,578,262
<b>TOTAL FUNDS</b>	<b>\$27,425,062</b>	<b>\$551,676</b>	<b>\$27,976,738</b>	<b>\$27,425,062</b>	<b>\$1,153,200</b>	<b>\$28,578,262</b>
<b>Secure Commitment (YDCs)</b>						
State General Funds	89,652,127	1,315,078	90,967,205	89,652,127	8,888,231	98,540,358
Federal Funds Not Specifically Identified	2,848,345	0	2,848,345	2,848,345	0	2,848,345
<b>TOTAL FUNDS</b>	<b>\$92,500,472</b>	<b>\$1,315,078</b>	<b>\$93,815,550</b>	<b>\$92,500,472</b>	<b>\$8,888,231</b>	<b>\$101,388,703</b>
<b>Secure Detention (RYDCs)</b>						
State General Funds	140,322,880	2,655,950	142,978,830	140,322,880	15,631,810	155,954,690
Federal Funds Not Specifically Identified	3,138,357	0	3,138,357	3,138,357	0	3,138,357
<b>TOTAL FUNDS</b>	<b>\$143,461,237</b>	<b>\$2,655,950</b>	<b>\$146,117,187</b>	<b>\$143,461,237</b>	<b>\$15,631,810</b>	<b>\$159,093,047</b>

**Department of Juvenile Justice**  
**Department Financial Summary**

<b>Program/Fund Sources</b>	<b>FY 2022 Expenditures</b>	<b>FY 2023 Expenditures</b>	<b>FY 2024 Original Budget</b>	<b>Amended FY 2024 Budget</b>	<b>FY 2025 Budget</b>
Community Service	\$81,364,720	\$93,096,202	\$104,178,507	\$105,158,049	\$105,845,877
Departmental Administration (DJJ)	24,151,022	26,611,635	27,425,062	27,976,738	28,578,262
Secure Commitment (YDCs)	96,524,107	95,568,154	92,500,472	93,815,550	101,388,703
Secure Detention (RYDCs)	132,901,192	139,864,880	143,461,237	146,117,187	159,093,047
<b>SUBTOTAL</b>	<b>\$334,941,041</b>	<b>\$355,140,871</b>	<b>\$367,565,278</b>	<b>\$373,067,524</b>	<b>\$394,905,889</b>
<b>Total Funds</b>	<b>\$334,941,041</b>	<b>\$355,140,871</b>	<b>\$367,565,278</b>	<b>\$373,067,524</b>	<b>\$394,905,889</b>
<b>Less:</b>					
Federal Funds	8,398,771	6,413,842	6,586,702	6,586,702	6,586,702
Federal COVID Funds	2,503,716	1,635,948			
Other Funds	10,179,841	8,026,106	255,000	255,000	255,000
<b>SUBTOTAL</b>	<b>\$21,082,328</b>	<b>\$16,075,896</b>	<b>\$6,841,702</b>	<b>\$6,841,702</b>	<b>\$6,841,702</b>
State General Funds	313,858,713	339,064,976	360,723,576	366,225,822	388,064,187
<b>TOTAL STATE FUNDS</b>	<b>\$313,858,713</b>	<b>\$339,064,976</b>	<b>\$360,723,576</b>	<b>\$366,225,822</b>	<b>\$388,064,187</b>

# Department of Labor

## Roles and Responsibilities

The mission of the Georgia Department of Labor (GDOL) is to provide customized workforce solutions through technology, dedicated staff, and collaboration. There are three broad federal program areas administered by the GDOL – Employment Services, Labor Market Information, and Unemployment Insurance.

### **EMPLOYMENT SERVICES**

Employment services help businesses find qualified workers and individuals find jobs. The services also provide businesses, economic development organizations, job seekers and workforce policymakers with up-to-date, customized workforce data. GDOL also provides workforce statistics and employment data by industry and occupation, worker availability, wages and projected employment trends at the state, regional and local levels.

GDOL also is responsible for the child labor laws, which assists working youth to obtain necessary work permits; informs businesses, schools and parent groups of the relevant child labor laws; and inspects workplaces employing youth to ensure their safety on the job.

### **UNEMPLOYMENT INSURANCE**

In administering the Unemployment Insurance program, GDOL staff assists employers with state unemployment tax rates and charges, processing tax payments and employment reports, and provides unemployment insurance benefits to qualified individuals who have lost their jobs through no fault of their own.

### **SERVICE DELIVERY**

Employment, reemployment, and unemployment insurance services are provided through the department's statewide network of career centers and a comprehensive online presence. The career centers work closely with partners to ensure businesses and individual customers receive services that fully address their workforce needs. Specific groups, including veterans and returning service members, agribusinesses and migrant workers and others receive customized services.

### **AUTHORITY**

Titles 34, 39 and 45 of the Official Code of Georgia Annotated. Public Laws, 105-220, 23 USC Chapter 23 and the Social Security Act, as amended.

# Department of Labor Program Budgets

## Amended FY 2024 Budget Changes

### Departmental Administration (DOL)

*Purpose:* The purpose of this program is to provide administrative support for the Labor Market Information and Unemployment Insurance programs.

**Recommended Change:**

1.	Increase funds to provide a one-time \$1,000 salary supplement for full-time, benefit-eligible employees for recruitment and retention.	\$447,824
2.	Utilize existing funds (\$50,000) and transfer funds from Unemployment Insurance to migrate applications to a cloud environment. (Total Funds: \$2,000,000)	1,950,000
<b>Total Change</b>		<b>\$2,397,824</b>

### Labor Market Information

*Purpose:* The purpose of this appropriation is to collect, analyze, and publish a wide array of information about the state's labor market.

**Recommended Change:**

1.	Increase funds to provide a one-time \$1,000 salary supplement for full-time, benefit-eligible employees for recruitment and retention.	\$29,066
<b>Total Change</b>		<b>\$29,066</b>

### Unemployment Insurance

*Purpose:* The purpose of this appropriation is to enhance Georgia's economic strength by collecting unemployment insurance taxes from Georgia's employers and distributing unemployment benefits to eligible claimants.

**Recommended Change:**

1.	Increase funds to provide a one-time \$1,000 salary supplement for full-time, benefit-eligible employees for recruitment and retention.	\$367,087
2.	Transfer funds to Departmental Administration to align budget with expenditures.	(1,950,000)
3.	Increase funds for personnel and operations.	2,500,000
<b>Total Change</b>		<b>\$917,087</b>

### Workforce Solutions

*Purpose:* The purpose of this appropriation is to assist employers and job seekers with job matching services and to promote economic growth and development.

**Recommended Change:**

1.	No change.	\$0
<b>Total Change</b>		<b>\$0</b>

## FY 2025 Budget Changes

### Departmental Administration (DOL)

*Purpose:* The purpose of this program is to provide administrative support for the Labor Market Information and Unemployment Insurance programs.

**Recommended Change:**

1.	Increase funds to provide for a 4% cost-of-living-adjustment for state employees not to exceed \$3,000.	\$5,306
2.	Transfer funds to Unemployment Insurance to align budget with expenditures.	(50,000)
<b>Total Change</b>		<b>(\$44,694)</b>

# Department of Labor

## Program Budgets

### Labor Market Information

*Purpose:* The purpose of this appropriation is to collect, analyze, and publish a wide array of information about the state's labor market.

#### Recommended Change:

1. No change.

\$0

#### Total Change

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**\$0**

### Unemployment Insurance

*Purpose:* The purpose of this appropriation is to enhance Georgia's economic strength by collecting unemployment insurance taxes from Georgia's employers and distributing unemployment benefits to eligible claimants.

#### Recommended Change:

1. Increase funds to provide for a 4% cost-of-living-adjustment for state employees not to exceed \$3,000. \$29,695
2. Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs. (1,270)
3. Utilize existing funds (\$1,950,000) and transfer funds from Departmental Administration (\$50,000) and the Technical College System of Georgia (\$409,475) to address appeals hearing cases backlog and improve customer service. (Total Funds: \$2,409,475) 459,475

#### Total Change

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**\$487,900**

### Workforce Solutions

*Purpose:* The purpose of this appropriation is to assist employers and job seekers with job matching services and to promote economic growth and development.

#### Recommended Change:

1. No change.

\$0

#### Total Change

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**\$0**

**Department of Labor**  
Program Budget Financial Summary

	FY 2024 Original Budget	Changes	Amended FY 2024 Budget	FY 2024 Original Budget	Changes	FY 2025 Budget
<b>Department Budget Summary</b>						
State General Funds	\$8,135,054	\$3,343,977	\$11,479,031	\$8,135,054	\$443,206	\$8,578,260
<b>TOTAL STATE FUNDS</b>	<b>\$8,135,054</b>	<b>\$3,343,977</b>	<b>\$11,479,031</b>	<b>\$8,135,054</b>	<b>\$443,206</b>	<b>\$8,578,260</b>
Federal Funds Not Specifically Identified	\$41,189,283	\$0	\$41,189,283	\$41,189,283	\$0	\$41,189,283
<b>TOTAL FEDERAL FUNDS</b>	<b>\$41,189,283</b>	<b>\$0</b>	<b>\$41,189,283</b>	<b>\$41,189,283</b>	<b>\$0</b>	<b>\$41,189,283</b>
Other Funds	\$4,292,769	\$0	\$4,292,769	\$4,292,769	\$0	\$4,292,769
<b>TOTAL OTHER FUNDS</b>	<b>\$4,292,769</b>	<b>\$0</b>	<b>\$4,292,769</b>	<b>\$4,292,769</b>	<b>\$0</b>	<b>\$4,292,769</b>
<b>Total Funds</b>	<b>\$53,617,106</b>	<b>\$3,343,977</b>	<b>\$56,961,083</b>	<b>\$53,617,106</b>	<b>\$443,206</b>	<b>\$54,060,312</b>

	FY 2024 Original Budget	Changes	Amended FY 2024 Budget	FY 2024 Original Budget	Changes	FY 2025 Budget
<b>Departmental Administration (DOL)</b>						
State General Funds	1,787,850	2,397,824	4,185,674	1,787,850	(44,694)	1,743,156
Federal Funds Not Specifically Identified	14,314,069	0	14,314,069	14,314,069	0	14,314,069
Other Funds	3,957,769	0	3,957,769	3,957,769	0	3,957,769
<b>TOTAL FUNDS</b>	<b>\$20,059,688</b>	<b>\$2,397,824</b>	<b>\$22,457,512</b>	<b>\$20,059,688</b>	<b>(\$44,694)</b>	<b>\$20,014,994</b>
<b>Labor Market Information</b>						
State General Funds	0	29,066	29,066	0	0	0
Federal Funds Not Specifically Identified	1,383,448	0	1,383,448	1,383,448	0	1,383,448
<b>TOTAL FUNDS</b>	<b>\$1,383,448</b>	<b>\$29,066</b>	<b>\$1,412,514</b>	<b>\$1,383,448</b>	<b>\$0</b>	<b>\$1,383,448</b>
<b>Unemployment Insurance</b>						
State General Funds	6,347,204	917,087	7,264,291	6,347,204	487,900	6,835,104
Federal Funds Not Specifically Identified	25,491,766	0	25,491,766	25,491,766	0	25,491,766
Other Funds	335,000	0	335,000	335,000	0	335,000
<b>TOTAL FUNDS</b>	<b>\$32,173,970</b>	<b>\$917,087</b>	<b>\$33,091,057</b>	<b>\$32,173,970</b>	<b>\$487,900</b>	<b>\$32,661,870</b>

**Department of Labor**  
Department Financial Summary

<b>Program/Fund Sources</b>	<b>FY 2022 Expenditures</b>	<b>FY 2023 Expenditures</b>	<b>FY 2024 Original Budget</b>	<b>Amended FY 2024 Budget</b>	<b>FY 2025 Budget</b>
Departmental Administration (DOL)	\$45,441,694	\$100,538,846	\$20,059,688	\$22,457,512	\$20,014,994
Labor Market Information	3,139,545	3,221,630	1,383,448	1,412,514	1,383,448
Unemployment Insurance	48,910,186	44,625,188	32,173,970	33,091,057	32,661,870
Workforce Solutions	61,408,565				
<b>SUBTOTAL</b>	<b>\$158,899,990</b>	<b>\$148,385,664</b>	<b>\$53,617,106</b>	<b>\$56,961,083</b>	<b>\$54,060,312</b>
<b>Total Funds</b>	<b>\$158,899,990</b>	<b>\$148,385,664</b>	<b>\$53,617,106</b>	<b>\$56,961,083</b>	<b>\$54,060,312</b>
<b>Less:</b>					
Federal Funds	99,496,142	86,319,809	41,189,283	41,189,283	41,189,283
Federal COVID Funds	34,208,078	32,513,367			
Other Funds	12,138,667	20,243,451	4,292,769	4,292,769	4,292,769
<b>SUBTOTAL</b>	<b>\$145,842,887</b>	<b>\$139,076,627</b>	<b>\$45,482,052</b>	<b>\$45,482,052</b>	<b>\$45,482,052</b>
State General Funds	13,057,103	9,309,037	8,135,054	11,479,031	8,578,260
<b>TOTAL STATE FUNDS</b>	<b>\$13,057,103</b>	<b>\$9,309,037</b>	<b>\$8,135,054</b>	<b>\$11,479,031</b>	<b>\$8,578,260</b>

## **Department of Law**

### **Roles and Responsibilities**

The Department of Law, headed by the Attorney General, provides legal representation and advice to the departments, officials, and employees of the executive branch of state government. The Attorney General is a constitutional officer elected to a four-year term in the same general election as the Governor.

The Department of Law represents the state in any civil and criminal case to which the state is a party, in all capital felony actions before the Georgia Supreme Court, and in all actions before the Supreme Court of the United States.

As the chief legal officer of the state and the legal advisor to the executive branch of state government, it is the duty of the Attorney General to provide opinions on any question of law involving the interests of the state or duties of any department. It is also the responsibility of the Attorney General to prepare and review contracts and other legal documents in which the state is interested and to draft proposed legislation or rules and regulations for state departments.

The Attorney General, as head of the Department of Law and chief legal officer of the state, is authorized to institute and conduct investigations at any time into the affairs of the state and its departments and agencies or the official conduct of any state official or employee, as well as the affairs of any person, firm, or corporation for violations in their dealings with the state, and may criminally prosecute violations of any state laws arising in relation to dealing with the state. The Attorney General is also vested with complete and exclusive authority and jurisdiction in all matters of law relating to state authorities.

The Department of Law is organized into nine legal divisions and an operations division, all of which are headed by the Attorney General. The specialized legal divisions - Regulated Industries and Professions, Commercial Transactions and Litigation, Criminal Justice, General Litigation, Government Services and Employment, Consumer Protection, Medicaid Fraud Control, Special Prosecutions, and the Solicitor General's office - provide a full range of civil legal services to state departments, agencies, authorities, boards, bureaus, commissions, and institutions. Additionally, the Special Prosecutions Unit carries out the criminal prosecutorial functions vested in the Department of Law and the Medicaid Fraud Control Unit investigates and prosecutes Medicaid fraud both civilly and criminally. Finally, the Solicitor General represents the State in selected constitutional matters in both state and federal courts and provides legal advice and assistance in legal appeals arising out of the Department's cases.

Executive Branch entities reimburse the department for the litigation expenses incurred, such as court costs, witness fees, filing costs, and reporting costs.

#### **AUTHORITY**

Title 21-2-3 and 45-15 of the Official Code of Georgia Annotated.



# Department of Law Program Budgets

## Amended FY 2024 Budget Changes

### Department of Law

*Purpose:* The purpose of this appropriation is to serve as the attorney and legal advisor for all state agencies, departments, authorities, and the Governor; to provide binding opinions on legal questions concerning the state of Georgia and its agencies; and to prepare all contracts and agreements regarding any matter in which the State of Georgia is involved.

#### Recommended Change:

1.	Increase funds to provide a one-time \$1,000 salary supplement for full-time, benefit-eligible employees for recruitment and retention.	\$292,808
2.	Provide funds to strengthen cyber security through contracted staff and replace equipment.	1,179,500
3.	Transfer funds from the Medicaid Fraud Control Unit program (\$16,687) to the Department of Law program and increase funds to purchase equipment for the Organized Retail Crime and Cyber Crime Prosecution Unit.	103,500
<b>Total Change</b>		<b>\$1,575,808</b>

### Medicaid Fraud Control Unit

*Purpose:* The purpose of this appropriation is to serve as the center for the identification, arrest, and prosecution of providers of health services and patients who defraud the Medicaid Program.

#### Recommended Change:

1.	Increase funds to provide a one-time \$1,000 salary supplement for full-time, benefit-eligible employees for recruitment and retention.	\$45,213
2.	Transfer funds from the Medicaid Fraud Control Unit program to the Department of Law program to align budget with expenditures.	(16,867)
<b>Total Change</b>		<b>\$28,346</b>

## FY 2025 Budget Changes

### Department of Law

*Purpose:* The purpose of this appropriation is to serve as the attorney and legal advisor for all state agencies, departments, authorities, and the Governor; to provide binding opinions on legal questions concerning the state of Georgia and its agencies; and to prepare all contracts and agreements regarding any matter in which the State of Georgia is involved.

#### Recommended Change:

1.	Increase funds to provide for a 4% cost-of-living-adjustment for state employees not to exceed \$3,000.	\$1,187,433
2.	Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	116,191
3.	Increase funds for Georgia Building Authority rental rates to provide for additional Capitol Police security and operational expenses.	465,213
4.	Reflect an adjustment in telecommunications and infrastructure rates for the Georgia Technology Authority.	6,997
5.	Increase funds for Merit System Assessment billings.	3,225
6.	Provide funds for 11 positions for the Organized Retail Crime and Cyber Prosecution Unit.	1,417,466
7.	Increase funds for the second phase of a merit-based retention initiative for attorney positions.	1,594,143
8.	Increase funds to expand the Gang Prosecution Unit to Columbus, Macon, and Middle Judicial Circuit.	822,411
9.	Transfer funds and two associated paralegal positions from the Environmental Protection Division to the Department of Law to align program budgets with operations.	172,290
10.	Reduce funds to reflect IT efficiencies.	(404,783)
<b>Total Change</b>		<b>\$5,380,586</b>

## Department of Law Program Budgets

### Medicaid Fraud Control Unit

*Purpose:* The purpose of this appropriation is to serve as the center for the identification, arrest, and prosecution of providers of health services and patients who defraud the Medicaid Program.

#### Recommended Change:

1. Increase funds to provide for a 4% cost-of-living-adjustment for state employees not to exceed \$3,000.	\$46,077
2. Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	5,134
3. Increase funds for Georgia Building Authority rental rates to provide for additional Capitol Police security and operational expenses.	11,073
4. Increase funds for Merit System Assessment billings.	569
5. Utilize existing funds (\$16,867) and increase funds (\$13,954) for the second phase of a merit-based retention initiative for attorney positions (Total Funds: \$30,821).	13,954
<b>Total Change</b>	<hr/> <b>\$76,807</b>

**Department of Law**  
Program Budget Financial Summary

	FY 2024 Original Budget	Changes	Amended FY 2024 Budget	FY 2024 Original Budget	Changes	FY 2025 Budget
<b>Department Budget Summary</b>						
State General Funds	\$40,478,274	\$1,604,154	\$42,082,428	\$40,478,274	\$5,457,393	\$45,935,667
<b>TOTAL STATE FUNDS</b>	<b>\$40,478,274</b>	<b>\$1,604,154</b>	<b>\$42,082,428</b>	<b>\$40,478,274</b>	<b>\$5,457,393</b>	<b>\$45,935,667</b>
Federal Funds Not Specifically Identified	\$3,633,332	\$0	\$3,633,332	\$3,633,332	\$0	\$3,633,332
<b>TOTAL FEDERAL FUNDS</b>	<b>\$3,633,332</b>	<b>\$0</b>	<b>\$3,633,332</b>	<b>\$3,633,332</b>	<b>\$0</b>	<b>\$3,633,332</b>
Other Funds	\$80,048,040	\$0	\$80,048,040	\$80,048,040	\$0	\$80,048,040
<b>TOTAL OTHER FUNDS</b>	<b>\$80,048,040</b>	<b>\$0</b>	<b>\$80,048,040</b>	<b>\$80,048,040</b>	<b>\$0</b>	<b>\$80,048,040</b>
<b>Total Funds</b>	<b>\$124,159,646</b>	<b>\$1,604,154</b>	<b>\$125,763,800</b>	<b>\$124,159,646</b>	<b>\$5,457,393</b>	<b>\$129,617,039</b>

	FY 2024 Original Budget	Changes	Amended FY 2024 Budget	FY 2024 Original Budget	Changes	FY 2025 Budget
<b>Department of Law</b>						
State General Funds	38,870,673	1,575,808	40,446,481	38,870,673	5,380,586	44,251,259
Other Funds	80,048,040	0	80,048,040	80,048,040	0	80,048,040
<b>TOTAL FUNDS</b>	<b>\$118,918,713</b>	<b>\$1,575,808</b>	<b>\$120,494,521</b>	<b>\$118,918,713</b>	<b>\$5,380,586</b>	<b>\$124,299,299</b>
<b>Medicaid Fraud Control Unit</b>						
State General Funds	1,607,601	28,346	1,635,947	1,607,601	76,807	1,684,408
Federal Funds Not Specifically Identified	3,633,332	0	3,633,332	3,633,332	0	3,633,332
<b>TOTAL FUNDS</b>	<b>\$5,240,933</b>	<b>\$28,346</b>	<b>\$5,269,279</b>	<b>\$5,240,933</b>	<b>\$76,807</b>	<b>\$5,317,740</b>

**Department of Law**  
Department Financial Summary

Program/Fund Sources	FY 2022 Expenditures	FY 2023 Expenditures	FY 2024 Original Budget	Amended FY 2024 Budget	FY 2025 Budget
Department of Law	\$106,118,754	\$126,821,861	\$118,918,713	\$120,494,521	\$124,299,299
Medicaid Fraud Control Unit	5,458,753	5,504,467	5,240,933	5,269,279	5,317,740
<b>SUBTOTAL</b>	<b>\$111,577,507</b>	<b>\$132,326,328</b>	<b>\$124,159,646</b>	<b>\$125,763,800</b>	<b>\$129,617,039</b>
<b>Total Funds</b>	<b>\$111,577,507</b>	<b>\$132,326,328</b>	<b>\$124,159,646</b>	<b>\$125,763,800</b>	<b>\$129,617,039</b>
<b>Less:</b>					
Federal Funds	4,250,058	4,396,261	3,633,332	3,633,332	3,633,332
Federal COVID Funds	11,842				
Other Funds	75,772,163	91,941,547	80,048,040	80,048,040	80,048,040
<b>SUBTOTAL</b>	<b>\$80,034,063</b>	<b>\$96,337,808</b>	<b>\$83,681,372</b>	<b>\$83,681,372</b>	<b>\$83,681,372</b>
State General Funds	31,543,444	35,988,520	40,478,274	42,082,428	45,935,667
<b>TOTAL STATE FUNDS</b>	<b>\$31,543,444</b>	<b>\$35,988,520</b>	<b>\$40,478,274</b>	<b>\$42,082,428</b>	<b>\$45,935,667</b>

# Department of Natural Resources

## Roles and Responsibilities

The Department of Natural Resources provides natural resource development, management, and protection services to Georgia's citizens and local governments. These services include the operation of state parks and historic sites; management and protection of wildlife and coastal resources; enforcement of wildlife, boating safety, and environmental laws; and protection and management of the state's water, air, and land resources in accordance with various state and federal laws.

### COASTAL RESOURCES

The primary objectives of this program are to ensure the commercial and recreational utilization of Georgia's marine fisheries and to protect coastal Georgia's tidal marshes and sand sharing systems. These objectives are accomplished through research, technical assistance, and habitat enhancement.

### ENVIRONMENTAL PROTECTION

This program is largely a regulatory body whose main objective is to enforce state laws, federal laws, and rules and regulations regarding water quality, water supply, air quality, solid waste, and hazardous waste. These objectives are accomplished through a permitting process coupled with monitoring, inspection, and investigation and enforcement activities. The program also manages the Hazardous Waste Trust Fund and the Solid Waste Trust Fund, which provide remediation cleanups to potentially dangerous waste sites.

### PARKS, RECREATION AND HISTORIC SITES

This program provides recreational opportunities to the citizens of Georgia through the development and operation of all state parks and historic sites, which attract over 10 million visitors per year. The program manages over 86,000 acres with such amenities as campgrounds, cottages, lodges, swimming pools, group camps, and golf courses, and provides technical assistance in archaeological matters.

### WILDLIFE RESOURCES

Lands and freshwater habitats are managed by Wildlife Resources for public hunting, fishing, other wildlife-based recreation, and educational purposes. This program also promotes the conservation and wise use of game and non-game wildlife resources. The program manages public fishing areas, wildlife management areas, and produces fish in state hatcheries.

### LAW ENFORCEMENT

The primary objectives of this program are to enforce all state and federal laws and departmental regulations relative to protecting Georgia's wildlife, natural, archaeological, and cultural resources, department properties, boating safety, and litter and waste laws. Law Enforcement also teaches hunter and boater education classes and assists other law enforcement agencies

upon request in providing public safety for the citizens and visitors of Georgia.

### GEORGIA OUTDOOR STEWARDSHIP

The primary objective of this program is to provide funding through grant and loan opportunities for state and local parks and trails, land acquisition, and stewardship of conservation lands in the state.

### ATTACHED AGENCIES

The Jekyll Island State Park Authority is responsible for the development and operation of tourist, convention, and recreational areas and facilities on the island.

The Lake Lanier Islands Development Authority is responsible for managing through contract the development and operation of tourist, convention, and recreational areas and facilities on the islands.

The Southwest Georgia Railroad Excursion Authority is an initiative that seeks to bring tourists through historic middle Georgia via scenic rail.

The Stone Mountain Memorial Association is responsible for managing through contract the operation of tourist engagement, as well as the management of convention and recreational areas and various other facilities at the mountain.

The North Georgia Mountain Authority provides oversight of various state park lodges and golf courses in the State of Georgia.

### AUTHORITY

Titles 8, 12, 16, 27, 31, 38, 43, 44, 46, 48, 50 and 52 of the Official Code of Georgia Annotated and Public Laws 92-500, 93-523, 88-206, 94-580.

**Department of Natural Resources**  
Program Budgets

**Amended FY 2024 Budget Changes**

**Coastal Resources**

*Purpose:* The purpose of this appropriation is to preserve the natural, environmental, historic, archaeological, and recreational resources of the state's coastal zone by balancing economic development with resource preservation and improvement by assessing and restoring coastal wetlands, by regulating development within the coastal zone, by promulgating and enforcing rules and regulations to protect the coastal wetlands, by monitoring the population status of commercially and recreationally fished species and developing fishery management plans, by providing fishing education, and by constructing and maintaining artificial reefs.

**Recommended Change:**

- |  |          |
|--|----------|
| 1. Increase funds to provide a one-time \$1,000 salary supplement for full-time, benefit-eligible employees for recruitment and retention. | \$67,820 |
|--|----------|

<b>Total Change</b>	<b>\$67,820</b>
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**Departmental Administration (DNR)**

*Purpose:* The purpose of this appropriation is to provide administrative support for all programs of the department.

**Recommended Change:**

- |  |          |
|--|----------|
| 1. Increase funds to provide a one-time \$1,000 salary supplement for full-time, benefit-eligible employees for recruitment and retention. | \$76,432 |
|--|----------|

<b>Total Change</b>	<b>\$76,432</b>
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**Environmental Protection**

*Purpose:* The purpose of this appropriation is to protect the quality of Georgia's air by controlling, monitoring and regulating pollution from large, small, mobile, and area sources (including pollution from motor vehicle emissions) by performing ambient air monitoring, and by participating in the Clean Air Campaign; to protect Georgia's land by permitting, managing, and planning for solid waste facilities, by implementing waste reduction strategies, by administering the Solid Waste Trust Fund and the Underground Storage Tank program, by cleaning up scrap tire piles, and by permitting and regulating surface mining operations; to protect Georgia and its citizens from hazardous materials by investigating and remediating hazardous sites, and by utilizing the Hazardous Waste Trust Fund to manage the state's hazardous sites inventory, to oversee site cleanup and brownfield remediation, to remediate abandoned sites, to respond to environmental emergencies, and to monitor and regulate the hazardous materials industry in Georgia. The purpose of this appropriation is also to ensure the quality and quantity of Georgia's water supplies by managing floodplains, by ensuring the safety of dams, by monitoring, regulating, and certifying water quality, and by regulating the amount of water used.

**Recommended Change:**

- |  |           |
|--|-----------|
| 1. Increase funds to provide a one-time \$1,000 salary supplement for full-time, benefit-eligible employees for recruitment and retention. | \$748,169 |
|--|-----------|

<b>Total Change</b>	<b>\$748,169</b>
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**Hazardous Waste Trust Fund**

*Purpose:* The purpose of this appropriation is to fund investigations and cleanup of abandoned landfills and other hazardous sites, to meet cost-sharing requirements for Superfund sites identified by the US Environmental Protection Agency, to fund related operations and oversight positions within the Environmental Protection Division, and to reimburse local governments for landfill remediation.

**Recommended Change:**

- |               |     |
|---------------|-----|
| 1. No change. | \$0 |
|---------------|-----|

<b>Total Change</b>	<b>\$0</b>
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# Department of Natural Resources

## Program Budgets

### Law Enforcement

*Purpose:* The purpose of this appropriation is to enforce all state and federal laws and departmental regulations relative to protecting Georgia's wildlife, natural, archeological, and cultural resources, DNR properties, boating safety, and litter and waste laws; to teach hunter and boater education classes; and to assist other law enforcement agencies upon request in providing public safety for the citizens and visitors of Georgia.

**Recommended Change:**

1.	Increase funds to provide a one-time \$1,000 salary supplement for full-time, benefit-eligible employees for recruitment and retention.	\$256,207
2.	Increase funds for equipment and vehicle costs for six additional game warden positions.	517,386
<b>Total Change</b>		<b>\$773,593</b>

### Georgia Outdoor Stewardship Program

*Purpose:* The purpose of this appropriation is to provide funding through grant and loan opportunities for land conservation, parks, trails, and outdoor recreation.

**Recommended Change:**

1.	No change.	\$0
<b>Total Change</b>		<b>\$0</b>

### Parks Recreation and Historic Sites

*Purpose:* The purpose of this appropriation is to manage, operate, market, and maintain the state's golf courses, parks, lodges, conference centers, and historic sites.

**Recommended Change:**

1.	Increase funds to provide a one-time \$1,000 salary supplement for full-time, benefit-eligible employees for recruitment and retention.	\$338,021
2.	Reduce funds to align budget with expenditures.	(55,000)
3.	Increase funds for part-time staff pay adjustments to address recruitment and retention.	114,500
4.	Increase funds for one-time funding for outdoor recreation, and state parks and historic sites.	19,119,000
5.	Increase funds for one-time funding for historic preservation.	250,000
<b>Total Change</b>		<b>\$19,766,521</b>

### Solid Waste Trust Fund

*Purpose:* The purpose of this appropriation is to fund the administration of the scrap tire management activity; to enable emergency, preventative, and corrective actions at solid waste disposal facilities; to assist local governments with the development of solid waste management plans; and to promote statewide recycling and waste reduction programs.

**Recommended Change:**

1.	No change.	\$0
<b>Total Change</b>		<b>\$0</b>

### Wildlife Resources

*Purpose:* The purpose of this appropriation is to regulate hunting, fishing, and the operation of watercraft in Georgia; to provide hunter and boating education; to protect non-game and endangered wildlife; to promulgate statewide hunting, fishing, trapping, and coastal commercial fishing regulations; to operate the state's archery and shooting ranges; to license hunters and anglers; and to register boats.

**Recommended Change:**

1.	Increase funds to provide a one-time \$1,000 salary supplement for full-time, benefit-eligible employees for recruitment and retention.	\$432,754
2.	Increase funds for equipment and vehicle costs for a training coordinator position in the Wildlife Resources Division to standardize division training.	46,717
3.	Increase funds for flood and fire hazard mitigation on Sapelo Island.	528,000
4.	Increase funds for environmental hazard mitigation on Ossabaw Island.	590,000
5.	Increase funds for the eradication of invasive species.	650,000

## Department of Natural Resources Program Budgets

6.	Utilize existing Wildlife Endowment Trust Funds (\$350,000) for fish hatchery renovations for the conservation and management of fisheries resources.	Yes
7.	Utilize existing Wildlife Endowment Trust Funds (\$207,707) to expand access to the Deer Management Assistance Program for the conservation and management of wildlife resources.	Yes
<b>Total Change</b>		<b>\$2,247,471</b>

### FY 2025 Budget Changes

#### Coastal Resources

*Purpose:* The purpose of this appropriation is to preserve the natural, environmental, historic, archaeological, and recreational resources of the state's coastal zone by balancing economic development with resource preservation and improvement by assessing and restoring coastal wetlands, by regulating development within the coastal zone, by promulgating and enforcing rules and regulations to protect the coastal wetlands, by monitoring the population status of commercially and recreationally fished species and developing fishery management plans, by providing fishing education, and by constructing and maintaining artificial reefs.

#### Recommended Change:

1.	Increase funds to provide for a 4% cost-of-living-adjustment for state employees not to exceed \$3,000.	\$91,557
2.	Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	971
3.	Reflect an adjustment in telecommunications and infrastructure rates for the Georgia Technology Authority.	18,333
4.	Reduce funds to reflect savings from eliminating landline phones.	(31,432)
5.	Increase funds for one-time funding for Tybee Island beach restoration.	4,000,000
<b>Total Change</b>		<b>\$4,079,429</b>

#### Departmental Administration (DNR)

*Purpose:* The purpose of this appropriation is to provide administrative support for all programs of the department.

#### Recommended Change:

1.	Increase funds to provide for a 4% cost-of-living-adjustment for state employees not to exceed \$3,000.	\$280,013
2.	Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	17,204
3.	Increase funds for Georgia Building Authority rental rates to provide for additional Capitol Police security and operational expenses.	171,737
4.	Reflect an adjustment in telecommunications and infrastructure rates for the Georgia Technology Authority.	57,650
5.	Increase funds for Merit System Assessment billings.	1,704
<b>Total Change</b>		<b>\$528,308</b>

#### Environmental Protection

*Purpose:* The purpose of this appropriation is to protect the quality of Georgia's air by controlling, monitoring and regulating pollution from large, small, mobile, and area sources (including pollution from motor vehicle emissions) by performing ambient air monitoring, and by participating in the Clean Air Campaign; to protect Georgia's land by permitting, managing, and planning for solid waste facilities, by implementing waste reduction strategies, by administering the Solid Waste Trust Fund and the Underground Storage Tank program, by cleaning up scrap tire piles, and by permitting and regulating surface mining operations; to protect Georgia and its citizens from hazardous materials by investigating and remediating hazardous sites, and by utilizing the Hazardous Waste Trust Fund to manage the state's hazardous sites inventory, to oversee site cleanup and brownfield remediation, to remediate abandoned sites, to respond to environmental emergencies, and to monitor and regulate the hazardous materials industry in Georgia. The purpose of this appropriation is also to ensure the quality and quantity of Georgia's water supplies by managing floodplains, by ensuring the safety of dams, by monitoring, regulating, and certifying water quality, and by regulating the amount of water used.

#### Recommended Change:

1.	Increase funds to provide for a 4% cost-of-living-adjustment for state employees not to exceed \$3,000.	\$641,795
2.	Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	188,339
3.	Increase funds for Georgia Building Authority rental rates to provide for additional Capitol Police security and operational expenses.	68,851



## Department of Natural Resources Program Budgets

4.	Reflect an adjustment in telecommunications and infrastructure rates for the Georgia Technology Authority.	168,017
5.	Increase funds for Merit System Assessment billings.	5,282
6.	Increase funds to provide an additional \$3,000 targeted salary enhancement for selected POST certified law enforcement officers.	10,057
7.	Transfer funds and two associated paralegal positions from the Environmental Protection Division to the Department of Law to align program budgets with operations.	(172,290)
8.	Increase funds for five additional positions to assist with agricultural water withdrawal permitting activities.	350,617
<b>Total Change</b>		<b>\$1,260,668</b>

### Hazardous Waste Trust Fund

*Purpose:* The purpose of this appropriation is to fund investigations and cleanup of abandoned landfills and other hazardous sites, to meet cost-sharing requirements for Superfund sites identified by the US Environmental Protection Agency, to fund related operations and oversight positions within the Environmental Protection Division, and to reimburse local governments for landfill remediation.

#### Recommended Change:

1.	Reduce funds for the Hazardous Waste Trust Fund to reflect FY 2023 collections of Solid Waste Tipping Fees pursuant to HB 511 (2021 Session).	(\$2,813,801)
<b>Total Change</b>		<b>(\$2,813,801)</b>

### Law Enforcement

*Purpose:* The purpose of this appropriation is to enforce all state and federal laws and departmental regulations relative to protecting Georgia's wildlife, natural, archeological, and cultural resources, DNR properties, boating safety, and litter and waste laws; to teach hunter and boater education classes; and to assist other law enforcement agencies upon request in providing public safety for the citizens and visitors of Georgia.

#### Recommended Change:

1.	Increase funds to provide for a 4% cost-of-living-adjustment for state employees not to exceed \$3,000.	\$1,030,503
2.	Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	50,449
3.	Increase funds for Merit System Assessment billings.	4,286
4.	Increase funds to provide an additional \$3,000 targeted salary enhancement for selected POST certified law enforcement officers.	1,080,254
5.	Increase funds for six additional game warden positions.	577,118
6.	Increase funds for removal of unattended vessels pursuant to passage of HB 957 (2024 Session).	50,000
<b>Total Change</b>		<b>\$2,792,610</b>

### Georgia Outdoor Stewardship Program

*Purpose:* The purpose of this appropriation is to provide funding through grant and loan opportunities for land conservation, parks, trails, and outdoor recreation.

#### Recommended Change:

1.	Reduce funds for grants and benefits pursuant to HB 332 and HR 238 (2018 Session) to reflect FY 2023 collections.	(\$215,316)
<b>Total Change</b>		<b>(\$215,316)</b>

### Parks Recreation and Historic Sites

*Purpose:* The purpose of this appropriation is to manage, operate, market, and maintain the state's golf courses, parks, lodges, conference centers, and historic sites.

#### Recommended Change:

1.	Increase funds to provide for a 4% cost-of-living-adjustment for state employees not to exceed \$3,000.	\$486,779
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## Department of Natural Resources Program Budgets

2.	Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	(1,837)
3.	Reflect an adjustment in telecommunications and infrastructure rates for the Georgia Technology Authority.	2,537
4.	Increase funds for Merit System Assessment billings.	5,296
5.	Reduce funds to align budget with expenditures.	(55,000)
6.	Provide funds for part-time staff pay adjustments to address recruitment and retention.	458,000
7.	Provide funds for travel expenses and per diem for members of the Franklin D. Roosevelt Warm Springs Memorial Advisory Committee.	5,000
8.	Increase funds for outdoor recreation.	4,000,000
<b>Total Change</b>		<b>\$4,900,775</b>

### Solid Waste Trust Fund

*Purpose:* The purpose of this appropriation is to fund the administration of the scrap tire management activity; to enable emergency, preventative, and corrective actions at solid waste disposal facilities; to assist local governments with the development of solid waste management plans; and to promote statewide recycling and waste reduction programs.

#### Recommended Change:

1.	Increase funds for the Solid Waste Trust Fund to reflect FY 2023 collections of Scrap Tire Fees pursuant to HB 511 (2021 Session).	\$200,250
<b>Total Change</b>		<b>\$200,250</b>

### Wildlife Resources

*Purpose:* The purpose of this appropriation is to regulate hunting, fishing, and the operation of watercraft in Georgia; to provide hunter and boating education; to protect non-game and endangered wildlife; to promulgate statewide hunting, fishing, trapping, and coastal commercial fishing regulations; to operate the state's archery and shooting ranges; to license hunters and anglers; and to register boats.

#### Recommended Change:

1.	Increase funds to provide for a 4% cost-of-living-adjustment for state employees not to exceed \$3,000.	\$705,262
2.	Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	(1,621)
3.	Reflect an adjustment in telecommunications and infrastructure rates for the Georgia Technology Authority.	73,663
4.	Increase funds for Merit System Assessment billings.	4,374
5.	Replace state general funds with federal funds for two program manager positions.	(118,157)
6.	Reduce funds to reflect efficiencies from consolidating hunting and fishing regulations.	(101,725)
7.	Increase funds for the Wildlife Endowment Trust Fund to reflect FY 2023 collections of Lifetime Sportsman's License revenues pursuant to HB 511 (2021 Session).	73,395
8.	Increase funds for processing of venison donations.	300,000
9.	Utilize existing funds for a training coordinator position in the Wildlife Resources Division to standardize division training.	Yes
10.	Utilize existing Wildlife Endowment Trust Funds (\$298,210) for fish hatchery renovations for the conservation and management of fisheries resources.	Yes
11.	Utilize existing Wildlife Endowment Trust Funds (\$259,307) to expand access to the Deer Management Assistance Program for the conservation and management of wildlife resources.	Yes
<b>Total Change</b>		<b>\$935,191</b>

**Department of Natural Resources**  
Program Budget Financial Summary

	FY 2024 Original Budget	Changes	Amended FY 2024 Budget	FY 2024 Original Budget	Changes	FY 2025 Budget
<b>Department Budget Summary</b>						
State General Funds	\$149,657,117	\$23,680,006	\$173,337,123	\$149,657,117	\$14,208,270	\$163,865,387
Wildlife Endowment Trust Funds	1,703,405	0	1,703,405	1,703,405	73,395	1,776,800
Solid Waste Trust Funds	7,666,636	0	7,666,636	7,666,636	200,250	7,866,886
Hazardous Waste Trust Funds	17,493,568	0	17,493,568	17,493,568	(2,813,801)	14,679,767
<b>TOTAL STATE FUNDS</b>	<b>\$176,520,726</b>	<b>\$23,680,006</b>	<b>\$200,200,732</b>	<b>\$176,520,726</b>	<b>\$11,668,114</b>	<b>\$188,188,840</b>
Federal Funds Not Specifically Identified	\$70,726,663	\$0	\$70,726,663	\$70,726,663	\$0	\$70,726,663
<b>TOTAL FEDERAL FUNDS</b>	<b>\$70,726,663</b>	<b>\$0</b>	<b>\$70,726,663</b>	<b>\$70,726,663</b>	<b>\$0</b>	<b>\$70,726,663</b>
Other Funds	\$96,515,632	\$0	\$96,515,632	\$96,515,632	\$0	\$96,515,632
<b>TOTAL OTHER FUNDS</b>	<b>\$96,515,632</b>	<b>\$0</b>	<b>\$96,515,632</b>	<b>\$96,515,632</b>	<b>\$0</b>	<b>\$96,515,632</b>
<b>Total Funds</b>	<b>\$343,763,021</b>	<b>\$23,680,006</b>	<b>\$367,443,027</b>	<b>\$343,763,021</b>	<b>\$11,668,114</b>	<b>\$355,431,135</b>

	FY 2024 Original Budget	Changes	Amended FY 2024 Budget	FY 2024 Original Budget	Changes	FY 2025 Budget
<b>Coastal Resources</b>						
State General Funds	3,244,471	67,820	3,312,291	3,244,471	4,079,429	7,323,900
Federal Funds Not Specifically Identified	5,096,144	0	5,096,144	5,096,144	0	5,096,144
Other Funds	107,925	0	107,925	107,925	0	107,925
<b>TOTAL FUNDS</b>	<b>\$8,448,540</b>	<b>\$67,820</b>	<b>\$8,516,360</b>	<b>\$8,448,540</b>	<b>\$4,079,429</b>	<b>\$12,527,969</b>
<b>Departmental Administration (DNR)</b>						
State General Funds	13,281,136	76,432	13,357,568	13,281,136	528,308	13,809,444
<b>TOTAL FUNDS</b>	<b>\$13,281,136</b>	<b>\$76,432</b>	<b>\$13,357,568</b>	<b>\$13,281,136</b>	<b>\$528,308</b>	<b>\$13,809,444</b>
<b>Environmental Protection</b>						
State General Funds	33,958,338	748,169	34,706,507	33,958,338	1,260,668	35,219,006
Federal Funds Not Specifically Identified	29,694,911	0	29,694,911	29,694,911	0	29,694,911
Other Funds	55,523,856	0	55,523,856	55,523,856	0	55,523,856
<b>TOTAL FUNDS</b>	<b>\$119,177,105</b>	<b>\$748,169</b>	<b>\$119,925,274</b>	<b>\$119,177,105</b>	<b>\$1,260,668</b>	<b>\$120,437,773</b>
<b>Hazardous Waste Trust Fund</b>						
Hazardous Waste Trust Funds	17,493,568	0	17,493,568	17,493,568	(2,813,801)	14,679,767
<b>TOTAL FUNDS</b>	<b>\$17,493,568</b>	<b>\$0</b>	<b>\$17,493,568</b>	<b>\$17,493,568</b>	<b>(\$2,813,801)</b>	<b>\$14,679,767</b>
<b>Law Enforcement</b>						
State General Funds	31,524,784	773,593	32,298,377	31,524,784	2,792,610	34,317,394
Federal Funds Not Specifically Identified	2,751,293	0	2,751,293	2,751,293	0	2,751,293
Other Funds	3,657	0	3,657	3,657	0	3,657
<b>TOTAL FUNDS</b>	<b>\$34,279,734</b>	<b>\$773,593</b>	<b>\$35,053,327</b>	<b>\$34,279,734</b>	<b>\$2,792,610</b>	<b>\$37,072,344</b>
<b>Georgia Outdoor Stewardship Program</b>						
State General Funds	30,354,259	0	30,354,259	30,354,259	(215,316)	30,138,943
<b>TOTAL FUNDS</b>	<b>\$30,354,259</b>	<b>\$0</b>	<b>\$30,354,259</b>	<b>\$30,354,259</b>	<b>(\$215,316)</b>	<b>\$30,138,943</b>
<b>Parks Recreation and Historic Sites</b>						
State General Funds	15,305,955	19,766,521	35,072,476	15,305,955	4,900,775	20,206,730
Federal Funds Not Specifically Identified	3,204,029	0	3,204,029	3,204,029	0	3,204,029

**Department of Natural Resources**  
Program Budget Financial Summary

	FY 2024 Original Budget	Changes	Amended FY 2024 Budget	FY 2024 Original Budget	Changes	FY 2025 Budget
Other Funds	32,391,791	0	32,391,791	32,391,791	0	32,391,791
<b>TOTAL FUNDS</b>	<b>\$50,901,775</b>	<b>\$19,766,521</b>	<b>\$70,668,296</b>	<b>\$50,901,775</b>	<b>\$4,900,775</b>	<b>\$55,802,550</b>
<b>Solid Waste Trust Fund</b>						
Solid Waste Trust Funds	7,666,636	0	7,666,636	7,666,636	200,250	7,866,886
<b>TOTAL FUNDS</b>	<b>\$7,666,636</b>	<b>\$0</b>	<b>\$7,666,636</b>	<b>\$7,666,636</b>	<b>\$200,250</b>	<b>\$7,866,886</b>
<b>Wildlife Resources</b>						
State General Funds	21,988,174	2,247,471	24,235,645	21,988,174	861,796	22,849,970
Wildlife Endowment Trust Funds	1,703,405	0	1,703,405	1,703,405	73,395	1,776,800
Federal Funds Not Specifically Identified	29,980,286	0	29,980,286	29,980,286	0	29,980,286
Other Funds	8,488,403	0	8,488,403	8,488,403	0	8,488,403
<b>TOTAL FUNDS</b>	<b>\$62,160,268</b>	<b>\$2,247,471</b>	<b>\$64,407,739</b>	<b>\$62,160,268</b>	<b>\$935,191</b>	<b>\$63,095,459</b>

**Department of Natural Resources**  
**Department Financial Summary**

<b>Program/Fund Sources</b>	<b>FY 2022 Expenditures</b>	<b>FY 2023 Expenditures</b>	<b>FY 2024 Original Budget</b>	<b>Amended FY 2024 Budget</b>	<b>FY 2025 Budget</b>
Coastal Resources	\$9,462,610	\$10,073,205	\$8,448,540	\$8,516,360	\$12,527,969
Departmental Administration (DNR)	13,071,602	14,019,898	13,281,136	13,357,568	13,809,444
Environmental Protection	126,289,719	131,726,331	119,177,105	119,925,274	120,437,773
Hazardous Waste Trust Fund	6,594,964	7,991,178	17,493,568	17,493,568	14,679,767
Law Enforcement	29,991,268	37,371,917	34,279,734	35,053,327	37,072,344
Georgia Outdoor Stewardship Program	20,705,266	29,228,082	30,354,259	30,354,259	30,138,943
Parks Recreation and Historic Sites	118,321,268	97,910,272	50,901,775	70,668,296	55,802,550
Solid Waste Trust Fund	4,727,202	6,770,062	7,666,636	7,666,636	7,866,886
Wildlife Resources	86,345,792	95,870,880	62,160,268	64,407,739	63,095,459
<b>SUBTOTAL</b>	<b>\$415,509,691</b>	<b>\$430,961,825</b>	<b>\$343,763,021</b>	<b>\$367,443,027</b>	<b>\$355,431,135</b>
<b>Total Funds</b>	<b>\$415,509,691</b>	<b>\$430,961,825</b>	<b>\$343,763,021</b>	<b>\$367,443,027</b>	<b>\$355,431,135</b>
<b>Less:</b>					
Federal Funds	100,111,496	100,685,309	70,726,663	70,726,663	70,726,663
Federal COVID Funds	512,251	222,232			
Other Funds	135,233,026	150,050,521	96,515,632	96,515,632	96,515,632
Prior Year State Funds	4,153,987	5,652,260			
<b>SUBTOTAL</b>	<b>\$240,010,760</b>	<b>\$256,610,322</b>	<b>\$167,242,295</b>	<b>\$167,242,295</b>	<b>\$167,242,295</b>
State General Funds	175,403,485	165,642,805	149,657,117	173,337,123	163,865,387
Wildlife Endowment Trust Funds			1,703,405	1,703,405	1,776,800
Solid Waste Trust Funds		4,737,731	7,666,636	7,666,636	7,866,886
Hazardous Waste Trust Funds		3,970,967	17,493,568	17,493,568	14,679,767
Governor's Emergency Funds	95,447				
<b>TOTAL STATE FUNDS</b>	<b>\$175,498,932</b>	<b>\$174,351,503</b>	<b>\$176,520,726</b>	<b>\$200,200,732</b>	<b>\$188,188,840</b>

# State Board of Pardons and Paroles

## Roles and Responsibilities

The State Board of Pardons and Paroles is comprised of five members appointed by the Governor and empowered to grant, deny, condition, and revoke executive clemency. With the support of more than 800 staff members, the board reviews the sentences of all inmates to determine what degree of executive clemency may be warranted, directs the clemency action, and monitors the progress of all offenders who have been paroled or conditionally released from prison until the completion of their sentences.

### AGENCY OPERATIONS

In order to accomplish its mission, the agency has identified three core budgetary programs:

- **Board Administration:** Conduct the internal operations of the agency including fiscal management, staff training, human resources, quality assurance audits, and houses the board.
- **Clemency:** Making informed parole decisions and administering the parole violation, commutation, and interstate compact processes.
- **Victim Services:** Ensuring crime victims have a voice in the criminal justice process.

The Clemency Decisions program consists of the Clemency and Field Services Divisions. The Clemency Division gathers information and prepares cases for the Board Members to make informed parole decisions on current inmates. Parole decisions include a thorough review of individual criminal history, circumstances of the offense, recommendation of time to serve based on scientific, agency developed, Parole Guidelines, and validated risk assessments. The Pardons unit within the Clemency Decisions program compiles, reviews, processes, and presents for consideration all requests for restoration of civil, political, and firearms rights and pardons of all types.

The Field Services Division gathers information and prepares cases for the Board Members to make informed decisions regarding the issuance of board warrants, revocations or continuances of parole, extraditions, and considerations for commutation of parole. This case preparation includes the review and recommended actions in response to delinquent reports submitted by community supervision officers as a result of parole violations in the community. Additionally, the Field Services Division includes statutory activities related to Georgia's adherence to the Interstate Compact. The Interstate Compact Unit is responsible for conducting extradition activities, conducting preliminary and probable cause hearings, and managing the interstate compact process for all Georgia parolees.

The Victim Services program is comprised of the Office of Victim Services (OVS). OVS provides opportunities for victims to communicate the impact of offender actions at all stages of the criminal justice process, by coordinating services for the Department of Corrections, the Department of Community Supervision, and the Parole Board. OVS provides systems for victims to obtain information regarding the custody status of inmates and notification upon release of the offender, as well as opportunities for face-to-face contact with the Board via Victim Visitor's Day.

### AUTHORITY

State Constitution, Article Four, Section Two and Title 42 of the Official Code of Georgia Annotated.

**State Board of Pardons and Paroles**  
Program Budgets

**Amended FY 2024 Budget Changes**

**Board Administration (SBPP)**

*Purpose:* The purpose of this appropriation is to provide administrative support for the agency.

**Recommended Change:**

1.	Increase funds to provide a one-time \$1,000 salary supplement for full-time, benefit-eligible employees for recruitment and retention.	\$11,842
2.	Increase funds for training software.	3,900
<b>Total Change</b>		<hr/> <b>\$15,742</b>

**Clemency Decisions**

*Purpose:* The purpose of this appropriation is to support the Board in exercising its constitutional authority over executive clemency. This includes setting tentative parole dates for offenders in the correctional system and all aspects of parole status of offenders in the community including warrants, violations, commutations, and revocations. The Board coordinates all interstate compact release matters regarding the acceptance and placement of parolees into and from the State of Georgia and administers the pardon process by reviewing all applications and granting or denying these applications based on specific criteria.

**Recommended Change:**

1.	Increase funds to provide a one-time \$1,000 salary supplement for full-time, benefit-eligible employees for recruitment and retention.	\$169,010
2.	Increase funds for personnel for overtime to address Georgia Crime Information Center disposition backlog.	188,390
3.	Increase funds for equipment for three criminal investigators and one hearing examiner.	109,363
<b>Total Change</b>		<hr/> <b>\$466,763</b>

**Victim Services**

*Purpose:* The purpose of this appropriation is to provide notification to victims of changes in offender status or placement, conduct outreach and information gathering from victims during clemency proceedings, host victims visitors' days, and act as a liaison for victims to the state corrections, community supervision, and pardons and paroles systems.

**Recommended Change:**

1.	Increase funds to provide a one-time \$1,000 salary supplement for full-time, benefit-eligible employees for recruitment and retention.	\$8,612
2.	Increase funds to offset the loss of federal funds supporting two positions.	31,807
<b>Total Change</b>		<hr/> <b>\$40,419</b>

**FY 2025 Budget Changes**

**Board Administration (SBPP)**

*Purpose:* The purpose of this appropriation is to provide administrative support for the agency.

**Recommended Change:**

1.	Increase funds to provide for a 4% cost-of-living-adjustment for state employees not to exceed \$3,000.	\$51,714
2.	Reflect an adjustment in telecommunications and infrastructure rates for the Georgia Technology Authority.	550
3.	Increase funds for training software.	3,150
<b>Total Change</b>		<hr/> <b>\$55,414</b>

## State Board of Pardons and Paroles Program Budgets

### Clemency Decisions

*Purpose:* The purpose of this appropriation is to support the Board in exercising its constitutional authority over executive clemency. This includes setting tentative parole dates for offenders in the correctional system and all aspects of parole status of offenders in the community including warrants, violations, commutations, and revocations. The Board coordinates all interstate compact release matters regarding the acceptance and placement of parolees into and from the State of Georgia and administers the pardon process by reviewing all applications and granting or denying these applications based on specific criteria.

#### Recommended Change:

1.	Increase funds to provide for a 4% cost-of-living-adjustment for state employees not to exceed \$3,000.	\$530,859
2.	Increase funds for Georgia Building Authority rental rates to provide for additional Capitol Police security and operational expenses.	203,497
3.	Reflect an adjustment in telecommunications and infrastructure rates for the Georgia Technology Authority.	13,418
4.	Increase funds for Merit System Assessment billings.	1,160
5.	Increase funds to provide an additional \$3,000 targeted salary enhancement for selected POST certified law enforcement officers.	256,456
6.	Increase funds for one Georgia Crime Information Center terminal operator position.	58,323
7.	Increase funds for three criminal investigator positions and one hearing examiner position.	425,865
<b>Total Change</b>		<b>\$1,489,578</b>

### Victim Services

*Purpose:* The purpose of this appropriation is to provide notification to victims of changes in offender status or placement, conduct outreach and information gathering from victims during clemency proceedings, host victims visitors' days, and act as a liaison for victims to the state corrections, community supervision, and pardons and paroles systems.

#### Recommended Change:

1.	Increase funds to provide for a 4% cost-of-living-adjustment for state employees not to exceed \$3,000.	\$20,145
<b>Total Change</b>		<b>\$20,145</b>



**State Board of Pardons and Paroles**  
Program Budget Financial Summary

	FY 2024 Original Budget	Changes	Amended FY 2024 Budget	FY 2024 Original Budget	Changes	FY 2025 Budget
<b>Department Budget Summary</b>						
State General Funds	\$19,728,168	\$522,924	\$20,251,092	\$19,728,168	\$1,565,137	\$21,293,305
<b>TOTAL STATE FUNDS</b>	<b>\$19,728,168</b>	<b>\$522,924</b>	<b>\$20,251,092</b>	<b>\$19,728,168</b>	<b>\$1,565,137</b>	<b>\$21,293,305</b>
<b>Total Funds</b>	<b>\$19,728,168</b>	<b>\$522,924</b>	<b>\$20,251,092</b>	<b>\$19,728,168</b>	<b>\$1,565,137</b>	<b>\$21,293,305</b>

	FY 2024 Original Budget	Changes	Amended FY 2024 Budget	FY 2024 Original Budget	Changes	FY 2025 Budget
<b>Board Administration (SBPP)</b>						
State General Funds	2,352,443	15,742	2,368,185	2,352,443	55,414	2,407,857
<b>TOTAL FUNDS</b>	<b>\$2,352,443</b>	<b>\$15,742</b>	<b>\$2,368,185</b>	<b>\$2,352,443</b>	<b>\$55,414</b>	<b>\$2,407,857</b>
<b>Clemency Decisions</b>						
State General Funds	16,793,391	466,763	17,260,154	16,793,391	1,489,578	18,282,969
<b>TOTAL FUNDS</b>	<b>\$16,793,391</b>	<b>\$466,763</b>	<b>\$17,260,154</b>	<b>\$16,793,391</b>	<b>\$1,489,578</b>	<b>\$18,282,969</b>
<b>Victim Services</b>						
State General Funds	582,334	40,419	622,753	582,334	20,145	602,479
<b>TOTAL FUNDS</b>	<b>\$582,334</b>	<b>\$40,419</b>	<b>\$622,753</b>	<b>\$582,334</b>	<b>\$20,145</b>	<b>\$602,479</b>

**State Board of Pardons and Paroles**  
Department Financial Summary

<b>Program/Fund Sources</b>	<b>FY 2022 Expenditures</b>	<b>FY 2023 Expenditures</b>	<b>FY 2024 Original Budget</b>	<b>Amended FY 2024 Budget</b>	<b>FY 2025 Budget</b>
Board Administration (SBPP)	\$2,149,355	\$2,291,325	\$2,352,443	\$2,368,185	\$2,407,857
Clemency Decisions	14,919,374	16,068,823	16,793,391	17,260,154	18,282,969
Victim Services	644,473	689,106	582,334	622,753	602,479
<b>SUBTOTAL</b>	<b>\$17,713,202</b>	<b>\$19,049,254</b>	<b>\$19,728,168</b>	<b>\$20,251,092</b>	<b>\$21,293,305</b>
<b>Total Funds</b>	<b>\$17,713,202</b>	<b>\$19,049,254</b>	<b>\$19,728,168</b>	<b>\$20,251,092</b>	<b>\$21,293,305</b>
<b>Less:</b>					
Federal Funds	86,559	93,161			
Federal COVID Funds	62,525	10,551			
Other Funds	50,643	50,863			
<b>SUBTOTAL</b>	<b>\$199,727</b>	<b>\$154,575</b>			
State General Funds	17,513,475	18,894,679	19,728,168	20,251,092	21,293,305
<b>TOTAL STATE FUNDS</b>	<b>\$17,513,475</b>	<b>\$18,894,679</b>	<b>\$19,728,168</b>	<b>\$20,251,092</b>	<b>\$21,293,305</b>

# State Properties Commission

## Roles and Responsibilities

The State Properties Commission (SPC) is the real estate portfolio manager for the state and is responsible for the acquisition and disposition of all state-owned real property or real property interests, except for the University System of Georgia Board of Regents and Department of Transportation.

SPC assists state entities in the location of cost effective and operationally efficient workspace in state-owned facilities or commercially leased space in accordance with space standards adopted by the Commission.

SPC provides management and oversight for the State's leased property portfolio. Services offered range from locating and procuring new lease locations to renewing to renegotiating existing agreements in both state and commercially owned facilities. The Building, Land, and Lease Inventory of Property (BLLIP) database currently reflects state-owned buildings, state leases, and state-owned and leased land.

### **ATTACHED AGENCIES**

The Georgia Building Authority (GBA) owns and operates buildings and various facilities located in the Capitol Hill complex, including the Georgia State Capitol and the Governor's Mansion.

GBA has a portfolio of numerous buildings, parking facilities, parks and plazas, warehouse complexes, and confederate cemeteries. Services provided by GBA include maintenance, renovations, landscaping, housekeeping, event scheduling, food service, parking, and building access services.

### **AUTHORITY**

Title 50-16 of the Official Code of Georgia Annotated; Article VII, Section IV, Paragraph VII, the Constitution of the State of Georgia.

**State Properties Commission**  
Program Budgets

**Amended FY 2024 Budget Changes**

**State Properties Commission**

*Purpose:* The purpose of this appropriation is to maintain long-term plans for state buildings and land; to compile an accessible database of state-owned and leased real property with information about utilization, demand management, and space standards; and to negotiate better rates in the leasing market and property acquisitions and dispositions.

**Recommended Change:**

- |                     |            |  |
|---------------------|------------|--|
| 1.                  | No change. | \$0  |
| <b>Total Change</b> |            | <hr style="border-top: 1px solid black;"/> \$0 |

**Agencies Attached for Administrative Purposes:**

**Payments to Georgia Building Authority**

*Purpose:* The purpose of this appropriation is to provide maintenance, repairs, and preparatory work on property owned by the Georgia Building Authority.

**Recommended Change:**

- |                     |            |  |
|---------------------|------------|--|
| 1.                  | No change. | \$0  |
| <b>Total Change</b> |            | <hr style="border-top: 1px solid black;"/> \$0 |

**FY 2025 Budget Changes**

**State Properties Commission**

*Purpose:* The purpose of this appropriation is to maintain long-term plans for state buildings and land; to compile an accessible database of state-owned and leased real property with information about utilization, demand management, and space standards; and to negotiate better rates in the leasing market and property acquisitions and dispositions.

**Recommended Change:**

- |                     |            |  |
|---------------------|------------|--|
| 1.                  | No change. | \$0  |
| <b>Total Change</b> |            | <hr style="border-top: 1px solid black;"/> \$0 |

**Agencies Attached for Administrative Purposes:**

**Payments to Georgia Building Authority**

*Purpose:* The purpose of this appropriation is to provide maintenance, repairs, and preparatory work on property owned by the Georgia Building Authority.

**Recommended Change:**

- |                     |   |  |
|---------------------|---|--|
| 1.                  | Recognize an increase in rental rates to provide for additional Capitol Police security and operational expenses. (Total Funds: \$10,526,820) | Yes  |
| <b>Total Change</b> |   | <hr style="border-top: 1px solid black;"/> \$0 |

## State Properties Commission

### Program Budget Financial Summary

	FY 2024 Original Budget	Changes	Amended FY 2024 Budget		FY 2024 Original Budget	Changes	FY 2025 Budget
<b>Department Budget Summary</b>							
<b>TOTAL STATE FUNDS</b>	\$0	\$0	\$0		\$0	\$0	\$0
Other Funds	\$2,400,000	\$0	\$2,400,000		\$2,400,000	\$0	\$2,400,000
<b>TOTAL OTHER FUNDS</b>	<b>\$2,400,000</b>	<b>\$0</b>	<b>\$2,400,000</b>		<b>\$2,400,000</b>	<b>\$0</b>	<b>\$2,400,000</b>
<b>Total Funds</b>	<b>\$2,400,000</b>	<b>\$0</b>	<b>\$2,400,000</b>		<b>\$2,400,000</b>	<b>\$0</b>	<b>\$2,400,000</b>

	FY 2024 Original Budget	Changes	Amended FY 2024 Budget		FY 2024 Original Budget	Changes	FY 2025 Budget
<b>State Properties Commission</b>							
Other Funds	2,400,000	0	2,400,000		2,400,000	0	2,400,000
<b>TOTAL FUNDS</b>	<b>\$2,400,000</b>	<b>\$0</b>	<b>\$2,400,000</b>		<b>\$2,400,000</b>	<b>\$0</b>	<b>\$2,400,000</b>

## State Properties Commission

### Department Financial Summary

Program/Fund Sources	FY 2022 Expenditures	FY 2023 Expenditures	FY 2024 Original Budget	Amended FY 2024 Budget	FY 2025 Budget
State Properties Commission	\$3,136,366	\$2,201,418	\$2,400,000	\$2,400,000	\$2,400,000
<b>SUBTOTAL</b>	<b>\$3,136,366</b>	<b>\$2,201,418</b>	<b>\$2,400,000</b>	<b>\$2,400,000</b>	<b>\$2,400,000</b>
<b>(Excludes Attached Agencies)</b>					
<b>Attached Agencies</b>					
Payments to Georgia Building Authority	\$477,500,000	\$20,500,000			
<b>SUBTOTAL (ATTACHED AGENCIES)</b>	<b>\$477,500,000</b>	<b>\$20,500,000</b>			
<b>Total Funds</b>	<b>\$480,636,366</b>	<b>\$22,701,418</b>	<b>\$2,400,000</b>	<b>\$2,400,000</b>	<b>\$2,400,000</b>
<b>Less:</b>					
Other Funds	2,204,523	2,201,418	2,400,000	2,400,000	2,400,000
Prior Year State Funds	931,844				
<b>SUBTOTAL</b>	<b>\$3,136,367</b>	<b>\$2,201,418</b>	<b>\$2,400,000</b>	<b>\$2,400,000</b>	<b>\$2,400,000</b>
State General Funds	477,500,000	20,500,000			
<b>TOTAL STATE FUNDS</b>	<b>\$477,500,000</b>	<b>\$20,500,000</b>			

# Georgia Public Defender Council

## Roles and Responsibilities

The Georgia Public Defender Council (GPDC) is responsible for assuring that adequate and effective legal representation is provided, independently of political consideration or private interests, to indigent persons who are entitled to representation. This legal representation is consistent with the guarantees of the Constitution of the State of Georgia, the Constitution of the United States, and the mandates of the Georgia Indigent Defense Act of 2003. GPDC provides such legal services in a cost-efficient manner and conducts that representation in such a way that the criminal justice system operates effectively to achieve justice.

The GPDC serves as administrative support for the 43 circuit public defender offices throughout the state through two programs – Public Defender Council and Public Defenders. The Council program ensures that Georgia's indigent defense team has the guidance and support necessary to provide effective and comprehensive client representation. It does so by providing training and professional development for the attorneys and other staff involved in defending indigent clients, representing the interests of defense attorneys throughout the state, and providing administrative assistance to circuit public defenders as needed.

In addition, the Council program includes the Office of the Georgia Capital Defender, which provides direct and co-counsel representation, assistance, and resources to indigent persons in death penalty cases and appeals, and the Office of the Mental Health Advocate, which represents indigent persons found not guilty by reason of insanity or mentally incompetent to stand trial.

The Public Defenders program consists of each of the 43 circuit public defenders and their offices, along with providing payments to the six opt-out circuits. In partnership with the counties, these circuit public defender offices represent indigent adults and juveniles in a variety of statutorily specified proceedings. Within the Public Defenders program, the Conflicts Division is responsible for ensuring that legal representation is provided where a conflict of interest exists within the local circuit public defender office.

### **AUTHORITY**

Title 17 Chapter 12 of the Official Code of Georgia Annotated.

# Georgia Public Defender Council

## Program Budgets

### Amended FY 2024 Budget Changes

#### Public Defender Council

*Purpose:* The purpose of this appropriation is to fund the Office of the Georgia Capital Defender, Office of the Mental Health Advocate, Central Office, and the administration of the Conflict Division.

#### Recommended Change:

1.	Increase funds to provide a one-time \$1,000 salary supplement for full-time, benefit-eligible employees for recruitment and retention.	\$64,592
<b>Total Change</b>		<b>\$64,592</b>

#### Public Defenders

*Purpose:* The purpose of this appropriation is to assure that adequate and effective legal representation is provided, independently of political considerations or private interests, to indigent persons who are entitled to representation under this chapter; provided that staffing for circuits are based on O.C.G.A. 17-12; including providing representation to clients in cases where the Capital Defender or a circuit public defender has a conflict of interest.

#### Recommended Change:

1.	Increase funds to provide a one-time \$1,000 salary supplement for full-time, benefit-eligible employees for recruitment and retention.	\$828,903
2.	Increase funds for the Juvenile Conflict Defender Division.	228,954
3.	Reduce funds for personal services based on actual start dates of new positions.	(131,845)
<b>Total Change</b>		<b>\$926,012</b>

### FY 2025 Budget Changes

#### Public Defender Council

*Purpose:* The purpose of this appropriation is to fund the Office of the Georgia Capital Defender, Office of the Mental Health Advocate, Central Office, and the administration of the Conflict Division.

#### Recommended Change:

1.	Increase funds to provide for a 4% cost-of-living-adjustment for state employees not to exceed \$3,000.	\$257,958
2.	Increase funds for Georgia Building Authority rental rates to provide for additional Capitol Police security and operational expenses.	210,928
3.	Reflect an adjustment in telecommunications and infrastructure rates for the Georgia Technology Authority.	13,619
4.	Reduce funds to reflect savings from the consolidation of positions.	(194,350)
<b>Total Change</b>		<b>\$288,155</b>

#### Public Defenders

*Purpose:* The purpose of this appropriation is to assure that adequate and effective legal representation is provided, independently of political considerations or private interests, to indigent persons who are entitled to representation under this chapter; provided that staffing for circuits are based on O.C.G.A. 17-12; including providing representation to clients in cases where the Capital Defender or a circuit public defender has a conflict of interest.

#### Recommended Change:

1.	Increase funds to provide for a 4% cost-of-living-adjustment for state employees not to exceed \$3,000.	\$1,794,791
2.	Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	(30,576)
3.	Reflect an adjustment in telecommunications and infrastructure rates for the Georgia Technology Authority.	948
4.	Increase funds for Merit System Assessment billings.	12,163
5.	Increase funds for three additional assistant public defender positions for new judgeships in Douglas, Houston, and Tifton Judicial Circuits starting January 1, 2025. (See Intent Language Considered Non-Binding by the Governor.)	211,169
6.	Provide funds for one public defender for the West Georgia Judicial Circuit pursuant to SB 424 (2024 Session).	54,220



## Georgia Public Defender Council Program Budgets

7.	Annualize three assistant public defender positions in Atlantic, Coweta, and Dougherty Judicial Circuits.	365,243
8.	Increase funds for seven attorney positions at the Atlanta Judicial Circuit. (See Intent Language Considered Non-Binding by the Governor.)	431,795
9.	Increase funds for Stone Mountain Judicial Circuit contract.	204,936
10.	Increase funds for rent for alternate public defender regional offices.	129,294
11.	The State Commission on Compensation, per O.C.G.A. 45-7-90 et seq., shall convene, research and provide recommendations on salary plans for the job titles of assistant district attorneys and assistant public defenders. The Commission shall report final recommendations by August 1, 2024. (See Intent Language Considered Non-Binding by the Governor.)	Yes
12.	Transfer funds for four public defenders and operations from the Coweta Judicial Circuit to the West Georgia Judicial Circuit per SB 424 (2024 Session).	Yes
<b>Total Change</b>		<b>\$3,173,983</b>

**Georgia Public Defender Council**  
Program Budget Financial Summary

	FY 2024 Original Budget	Changes	Amended FY 2024 Budget	FY 2024 Original Budget	Changes	FY 2025 Budget
<b>Department Budget Summary</b>						
State General Funds	\$79,065,339	\$990,604	\$80,055,943	\$79,065,339	\$3,462,138	\$82,527,477
<b>TOTAL STATE FUNDS</b>	<b>\$79,065,339</b>	<b>\$990,604</b>	<b>\$80,055,943</b>	<b>\$79,065,339</b>	<b>\$3,462,138</b>	<b>\$82,527,477</b>
Federal Funds Not Specifically Identified	\$170,762	\$0	\$170,762	\$170,762	\$0	\$170,762
<b>TOTAL FEDERAL FUNDS</b>	<b>\$170,762</b>	<b>\$0</b>	<b>\$170,762</b>	<b>\$170,762</b>	<b>\$0</b>	<b>\$170,762</b>
Other Funds	\$33,340,000	\$0	\$33,340,000	\$33,340,000	\$0	\$33,340,000
<b>TOTAL OTHER FUNDS</b>	<b>\$33,340,000</b>	<b>\$0</b>	<b>\$33,340,000</b>	<b>\$33,340,000</b>	<b>\$0</b>	<b>\$33,340,000</b>
<b>Total Funds</b>	<b>\$112,576,101</b>	<b>\$990,604</b>	<b>\$113,566,705</b>	<b>\$112,576,101</b>	<b>\$3,462,138</b>	<b>\$116,038,239</b>

	FY 2024 Original Budget	Changes	Amended FY 2024 Budget	FY 2024 Original Budget	Changes	FY 2025 Budget
<b>Public Defender Council</b>						
State General Funds	9,151,686	64,592	9,216,278	9,151,686	288,155	9,439,841
Federal Funds Not Specifically Identified	5,000	0	5,000	5,000	0	5,000
Other Funds	1,840,000	0	1,840,000	1,840,000	0	1,840,000
<b>TOTAL FUNDS</b>	<b>\$10,996,686</b>	<b>\$64,592</b>	<b>\$11,061,278</b>	<b>\$10,996,686</b>	<b>\$288,155</b>	<b>\$11,284,841</b>
<b>Public Defenders</b>						
State General Funds	69,913,653	926,012	70,839,665	69,913,653	3,173,983	73,087,636
Federal Funds Not Specifically Identified	165,762	0	165,762	165,762	0	165,762
Other Funds	31,500,000	0	31,500,000	31,500,000	0	31,500,000
<b>TOTAL FUNDS</b>	<b>\$101,579,415</b>	<b>\$926,012</b>	<b>\$102,505,427</b>	<b>\$101,579,415</b>	<b>\$3,173,983</b>	<b>\$104,753,398</b>

**Georgia Public Defender Council**  
Department Financial Summary

<b>Program/Fund Sources</b>	<b>FY 2022 Expenditures</b>	<b>FY 2023 Expenditures</b>	<b>FY 2024 Original Budget</b>	<b>Amended FY 2024 Budget</b>	<b>FY 2025 Budget</b>
Public Defender Council	\$9,829,331	\$10,643,371	\$10,996,686	\$11,061,278	\$11,284,841
Public Defenders	89,212,748	112,148,037	101,579,415	102,505,427	104,753,398
<b>SUBTOTAL</b>	<b>\$99,042,079</b>	<b>\$122,791,408</b>	<b>\$112,576,101</b>	<b>\$113,566,705</b>	<b>\$116,038,239</b>
<b>Total Funds</b>	<b>\$99,042,079</b>	<b>\$122,791,408</b>	<b>\$112,576,101</b>	<b>\$113,566,705</b>	<b>\$116,038,239</b>
<b>Less:</b>					
Federal Funds	95,613	132,893	170,762	170,762	170,762
Federal COVID Funds	617,756	11,930,954			
Other Funds	33,033,260	37,286,059	33,340,000	33,340,000	33,340,000
<b>SUBTOTAL</b>	<b>\$33,746,629</b>	<b>\$49,349,906</b>	<b>\$33,510,762</b>	<b>\$33,510,762</b>	<b>\$33,510,762</b>
State General Funds	65,295,450	73,441,502	79,065,339	80,055,943	82,527,477
<b>TOTAL STATE FUNDS</b>	<b>\$65,295,450</b>	<b>\$73,441,502</b>	<b>\$79,065,339</b>	<b>\$80,055,943</b>	<b>\$82,527,477</b>

# Department of Public Health

## Roles and Responsibilities

In 2009, HB 228 restructured the state's health and human services agencies. The Division of Public Health was transferred from the Department of Human Resources to the Department of Community Health (DCH). In 2011, HB 214 transitioned the Division of Public Health and the Office of Health Improvement from DCH to a newly created Department of Public Health (DPH). DPH has a nine-person board appointed by the Governor.

DPH has three major functions; the first function of DPH is to diagnose, investigate, and monitor any diseases, injuries, and health conditions that may have an adverse effect upon Georgia's communities and people. The second major function of DPH is to ensure the health and safety of Georgia's citizens by providing health protective services, including emergency preparedness. The third and final function of DPH is to establish and implement sound public health policy.

### HEALTH PROTECTION

Health Protection includes Emergency Preparedness/Trauma System Improvement, Epidemiology, Inspections and Environmental Health, Infectious Disease, and Immunization programs. These programs are responsible for ensuring conditions that protect the health and well-being of Georgia's citizens by preparing for and responding to disasters, conducting surveillance and outbreak investigations, detecting and preventing environmental hazards, and providing disease control and prevention services.

### HEALTH PROMOTION

Health Promotion includes Maternal and Child Health Promotion, Disease Prevention, the Georgia Volunteer Health Care Program, and the Office of Health Equity. These programs improve the health of Georgians by promoting healthy lifestyles, expanding access to low-cost healthcare for uninsured individuals, and working to reduce health inequities throughout the state.

### ATTACHED AGENCIES

The Brain and Spinal Injury Trust Fund Commission works to improve the quality of life of Georgians with traumatic brain and spinal cord injuries by distributing grant funds.

The Georgia Trauma Care Network Commission distributes funds appropriated for trauma system improvement and works to stabilize and strengthen the state's trauma care system.

### AUTHORITY

Title 31, Official Code of Georgia Annotated. See also OCGA Titles 12-5-4, 15-21-143, 17-18-1, 19-15-4, 24-9-40, 26-4-192, 43 10A-7, 43-34, and 50-18-72(c)(2).

# Department of Public Health

## Program Budgets

### Amended FY 2024 Budget Changes

#### Adolescent and Adult Health Promotion

*Purpose:* The purpose of this appropriation is to provide education and services to promote the health and well-being of Georgians. Activities include preventing teenage pregnancies, tobacco use prevention, cancer screening and prevention, and family planning services.

**Recommended Change:**

- |  |                 |
|--|-----------------|
| 1. Increase funds to provide a one-time \$1,000 salary supplement for full-time, benefit-eligible employees for recruitment and retention. | \$74,280        |
| <b>Total Change</b>  | <b>\$74,280</b> |

#### Adult Essential Health Treatment Services

*Purpose:* The purpose of this appropriation is to provide treatment and services to low-income Georgians with cancer, and Georgians at risk of stroke or heart attacks.

**Recommended Change:**

- |  |                |
|--|----------------|
| 1. Increase funds to provide a one-time \$1,000 salary supplement for full-time, benefit-eligible employees for recruitment and retention. | \$7,536        |
| <b>Total Change</b>  | <b>\$7,536</b> |

#### Departmental Administration (DPH)

*Purpose:* The purpose of this appropriation is to provide administrative support to all departmental programs.

**Recommended Change:**

- |  |                  |
|--|------------------|
| 1. Increase funds to provide a one-time \$1,000 salary supplement for full-time, benefit-eligible employees for recruitment and retention. | \$209,918        |
| 2. Increase funds to restore funding for the Clayton County district health director position.   | 323,768          |
| <b>Total Change</b>  | <b>\$533,686</b> |

#### Emergency Preparedness/Trauma System Improvement

*Purpose:* The purpose of this appropriation is to prepare for natural disasters, bioterrorism, and other emergencies, as well as improving the capacity of the state's trauma system.

**Recommended Change:**

- |  |                  |
|--|------------------|
| 1. Increase funds to provide a one-time \$1,000 salary supplement for full-time, benefit-eligible employees for recruitment and retention. | \$148,558        |
| <b>Total Change</b>  | <b>\$148,558</b> |

#### Epidemiology

*Purpose:* The purpose of this appropriation is to monitor, investigate, and respond to disease, injury, and other events of public health concern.

**Recommended Change:**

- |  |                  |
|--|------------------|
| 1. Increase funds to provide a one-time \$1,000 salary supplement for full-time, benefit-eligible employees for recruitment and retention.   | \$145,328        |
| 2. Transfer funds from the Infant and Child Essential Health Treatment Services program to the Epidemiology program (\$560,389) and increase funds (\$77,551) for the Prescription Drug Monitoring Program to monitor the prescribing and dispensing of controlled substances. | 637,940          |
| <b>Total Change</b>  | <b>\$783,268</b> |

## Department of Public Health Program Budgets

### Immunization

*Purpose:* The purpose of this appropriation is to provide immunization, consultation, training, assessment, vaccines, and technical assistance.

**Recommended Change:**

1.	Increase funds to provide a one-time \$1,000 salary supplement for full-time, benefit-eligible employees for recruitment and retention.	\$57,055
<b>Total Change</b>		<b>\$57,055</b>

### Infant and Child Essential Health Treatment Services

*Purpose:* The purpose of this appropriation is to avoid unnecessary health problems in later life by providing comprehensive health services to infants and children.

**Recommended Change:**

1.	Increase funds to provide a one-time \$1,000 salary supplement for full-time, benefit-eligible employees for recruitment and retention.	\$29,067
2.	Transfer funds from the Infant and Child Essential Health Treatment Services program to the Epidemiology and Vital Records programs to align budget with expenditures.	(776,281)
3.	Utilize existing funds (\$28,561) for one epidemiologist position for surveillance and data analysis for the Low THC Oil Registry program.	Yes
<b>Total Change</b>		<b>(\$747,214)</b>

### Infant and Child Health Promotion

*Purpose:* The purpose of this appropriation is to provide education and services to promote health and nutrition for infants and children.

**Recommended Change:**

1.	Increase funds to provide a one-time \$1,000 salary supplement for full-time, benefit-eligible employees for recruitment and retention.	\$123,798
2.	Increase funds for one-time funding to support development of a donor breast milk bank.	97,000
<b>Total Change</b>		<b>\$220,798</b>

### Infectious Disease Control

*Purpose:* The purpose of this appropriation is to ensure quality prevention and treatment of HIV/AIDS, sexually transmitted diseases, tuberculosis, and other infectious diseases.

**Recommended Change:**

1.	Increase funds to provide a one-time \$1,000 salary supplement for full-time, benefit-eligible employees for recruitment and retention.	\$231,449
<b>Total Change</b>		<b>\$231,449</b>

### Inspections and Environmental Hazard Control

*Purpose:* The purpose of this appropriation is to detect and prevent environmental hazards, as well as providing inspection and enforcement of health regulations for food service establishments, sewage management facilities, and swimming pools.

**Recommended Change:**

1.	Increase funds to provide a one-time \$1,000 salary supplement for full-time, benefit-eligible employees for recruitment and retention.	\$57,055
<b>Total Change</b>		<b>\$57,055</b>

### Public Health Formula Grants to Counties

*Purpose:* The purpose of this appropriation is to provide general grant-in-aid to county boards of health delivering local public health services.

**Recommended Change:**

1.	Increase funds to provide a one-time \$1,000 salary supplement for full-time, benefit-eligible employees for recruitment and retention.	\$4,638,639
<b>Total Change</b>		<b>\$4,638,639</b>

# Department of Public Health

## Program Budgets

### Vital Records

*Purpose:* The purpose of this appropriation is to register, enter, archive and provide to the public in a timely manner vital records and associated documents.

**Recommended Change:**

- |                     |  |                  |
|---------------------|--|------------------|
| 1.                  | Increase funds to provide a one-time \$1,000 salary supplement for full-time, benefit-eligible employees for recruitment and retention.  | \$53,825         |
| 2.                  | Transfer funds from the Infant and Child Essential Health Treatment Services program to the Vital Records program for enhancements to death certificate processing for the Georgia Vital Events Registration System. | 215,892          |
| <b>Total Change</b> |  | <b>\$269,717</b> |

### Agencies Attached for Administrative Purposes:

#### Brain and Spinal Injury Trust Fund

*Purpose:* The purpose of this appropriation is to provide disbursements from the Trust Fund to offset the costs of care and rehabilitative services to citizens of the state who have survived brain or spinal cord injuries.

**Recommended Change:**

- |                     |            |            |
|---------------------|------------|------------|
| 1.                  | No change. | \$0        |
| <b>Total Change</b> |            | <b>\$0</b> |

#### Georgia Trauma Care Network Commission

*Purpose:* The purpose of this appropriation is to establish, maintain, and administer a trauma center network, to coordinate the best use of existing trauma facilities and to direct patients to the best available facility for treatment of traumatic injury and participate in the accountability mechanism for the entire Georgia trauma system, primarily overseeing the flow of funds for system improvement.

**Recommended Change:**

- |                     |   |                |
|---------------------|---|----------------|
| 1.                  | Increase funds to provide a one-time \$1,000 salary supplement for full-time, benefit-eligible employees for recruitment and retention. | \$4,306        |
| <b>Total Change</b> |   | <b>\$4,306</b> |

## FY 2025 Budget Changes

### Adolescent and Adult Health Promotion

*Purpose:* The purpose of this appropriation is to provide education and services to promote the health and well-being of Georgians. Activities include preventing teenage pregnancies, tobacco use prevention, cancer screening and prevention, and family planning services.

**Recommended Change:**

- |                     |  |                    |
|---------------------|--|--------------------|
| 1.                  | Increase funds to provide for a 4% cost-of-living-adjustment for state employees not to exceed \$3,000.              | \$109,811          |
| 2.                  | Reflect an adjustment in telecommunications and infrastructure rates for the Georgia Technology Authority.           | 10,448             |
| 3.                  | Provide funds to expand the visiting hematologist program.   | 908,522            |
| 4.                  | Increase funds for outreach and breast cancer screening services.  | 796,000            |
| 5.                  | Utilize \$350,000 in existing funds for feminine hygiene products for low-income clients at community organizations. | Yes                |
| <b>Total Change</b> |  | <b>\$1,824,781</b> |

### Adult Essential Health Treatment Services

*Purpose:* The purpose of this appropriation is to provide treatment and services to low-income Georgians with cancer, and Georgians at risk of stroke or heart attacks.

**Recommended Change:**

- |                     |  |                 |
|---------------------|--|-----------------|
| 1.                  | Increase funds to provide for a 4% cost-of-living-adjustment for state employees not to exceed \$3,000.    | \$24,601        |
| 2.                  | Reflect an adjustment in telecommunications and infrastructure rates for the Georgia Technology Authority. | 1,446           |
| <b>Total Change</b> |  | <b>\$26,047</b> |

# Department of Public Health

## Program Budgets

### Departmental Administration (DPH)

*Purpose:* The purpose of this appropriation is to provide administrative support to all departmental programs.

#### Recommended Change:

1.	Increase funds to provide for a 4% cost-of-living-adjustment for state employees not to exceed \$3,000.	\$924,578
2.	Increase funds for the Teachers Retirement System to reflect an increase in the actuarially determined employer contribution rate from 19.98% to 20.78%.	38,883
3.	Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	52,571
4.	Increase funds for Georgia Building Authority rental rates to provide for additional Capitol Police security and operational expenses.	479,724
5.	Reflect an adjustment in telecommunications and infrastructure rates for the Georgia Technology Authority.	1,046,670
6.	Increase funds for Merit System Assessment billings.	(6,295)
7.	Increase funds for the employer share of health insurance benefits for University System of Georgia Board of Regents contracted employees.	80,873
8.	Restore funds for the Clayton County district health director position.	323,768
<b>Total Change</b>		<b>\$2,940,772</b>

### Emergency Preparedness/Trauma System Improvement

*Purpose:* The purpose of this appropriation is to prepare for natural disasters, bioterrorism, and other emergencies, as well as improving the capacity of the state's trauma system.

#### Recommended Change:

1.	Increase funds to provide for a 4% cost-of-living-adjustment for state employees not to exceed \$3,000.	\$176,543
2.	Increase funds for the Teachers Retirement System to reflect an increase in the actuarially determined employer contribution rate from 19.98% to 20.78%.	(150)
3.	Reflect an adjustment in telecommunications and infrastructure rates for the Georgia Technology Authority.	9,875
4.	Provide funds for personnel, rent, and operating costs for the multi-agency receipt, stage, and storage warehouse facility for emergency preparedness.	1,741,434
<b>Total Change</b>		<b>\$1,927,702</b>

### Epidemiology

*Purpose:* The purpose of this appropriation is to monitor, investigate, and respond to disease, injury, and other events of public health concern.

#### Recommended Change:

1.	Increase funds to provide for a 4% cost-of-living-adjustment for state employees not to exceed \$3,000.	\$102,328
2.	Increase funds for the Teachers Retirement System to reflect an increase in the actuarially determined employer contribution rate from 19.98% to 20.78%.	824
3.	Reflect an adjustment in telecommunications and infrastructure rates for the Georgia Technology Authority.	36,257
4.	Increase funds for the employer share of health insurance benefits for University System of Georgia Board of Regents contracted employees.	1,684
5.	Increase funds for the Prescription Drug Monitoring Program to monitor the prescribing and dispensing of controlled substances.	765,528
6.	Provide funds for the Georgia Poison Center.	130,000
<b>Total Change</b>		<b>\$1,036,621</b>

### Immunization

*Purpose:* The purpose of this appropriation is to provide immunization, consultation, training, assessment, vaccines, and technical assistance.

#### Recommended Change:

1.	Increase funds to provide for a 4% cost-of-living-adjustment for state employees not to exceed \$3,000.	\$27,396
2.	Reflect an adjustment in telecommunications and infrastructure rates for the Georgia Technology Authority.	12,159
<b>Total Change</b>		<b>\$39,555</b>



## Department of Public Health Program Budgets

### Infant and Child Essential Health Treatment Services

*Purpose:* The purpose of this appropriation is to avoid unnecessary health problems in later life by providing comprehensive health services to infants and children.

**Recommended Change:**

1.	Increase funds to provide for a 4% cost-of-living-adjustment for state employees not to exceed \$3,000.	\$37,721
2.	Reflect an adjustment in telecommunications and infrastructure rates for the Georgia Technology Authority.	3,501
3.	Utilize existing funds (\$685,903) and increase funds to expand the pilot to provide home visiting in at-risk and underserved rural communities during pregnancy and early childhood to improve birth outcomes, reduce preterm deliveries, and decrease infant and maternal mortality. (Total Funds: \$1,752,000)	1,066,097
4.	Reduce funds to reflect an adjustment in the Federal Medical Assistance Percentage (FMAP) from 65.89% to 66.04%.	(12,232)
5.	Provide funds to increase reimbursement rates for speech-language pathology, audiology, physical therapy, and occupational therapy providers in the Babies Can't Wait program.	775,996
6.	Utilize existing funds (\$118,939) for one epidemiologist position for surveillance and data analysis for the Low THC Oil Registry program.	Yes
<b>Total Change</b>		<b>\$1,871,083</b>

### Infant and Child Health Promotion

*Purpose:* The purpose of this appropriation is to provide education and services to promote health and nutrition for infants and children.

**Recommended Change:**

1.	Increase funds to provide for a 4% cost-of-living-adjustment for state employees not to exceed \$3,000.	\$90,425
2.	Reflect an adjustment in telecommunications and infrastructure rates for the Georgia Technology Authority.	13,916
3.	Increase funds for newborn screening to include two additional disorders that have been approved by the Georgia Newborn Screening Advisory Committee.	978,639
<b>Total Change</b>		<b>\$1,082,980</b>

### Infectious Disease Control

*Purpose:* The purpose of this appropriation is to ensure quality prevention and treatment of HIV/AIDS, sexually transmitted diseases, tuberculosis, and other infectious diseases.

**Recommended Change:**

1.	Increase funds to provide for a 4% cost-of-living-adjustment for state employees not to exceed \$3,000.	\$380,532
2.	Reflect an adjustment in telecommunications and infrastructure rates for the Georgia Technology Authority.	58,824
3.	Provide funds for one congenital syphilis and HIV case manager position to link cases identified during pregnancy and delivery to testing and treatment resources.	150,611
<b>Total Change</b>		<b>\$589,967</b>

### Inspections and Environmental Hazard Control

*Purpose:* The purpose of this appropriation is to detect and prevent environmental hazards, as well as providing inspection and enforcement of health regulations for food service establishments, sewage management facilities, and swimming pools.

**Recommended Change:**

1.	Increase funds to provide for a 4% cost-of-living-adjustment for state employees not to exceed \$3,000.	\$173,512
2.	Reflect an adjustment in telecommunications and infrastructure rates for the Georgia Technology Authority.	8,870
3.	Eliminate one-time funds for lead inspection start-up costs and testing machines.	(235,074)
<b>Total Change</b>		<b>(\$52,692)</b>

# Department of Public Health

## Program Budgets

### Public Health Formula Grants to Counties

*Purpose:* The purpose of this appropriation is to provide general grant-in-aid to county boards of health delivering local public health services.

**Recommended Change:**

1.	Increase funds to provide for a 4% cost-of-living-adjustment for state employees not to exceed \$3,000.	\$12,874,359
2.	Reflect an adjustment in telecommunications and infrastructure rates for the Georgia Technology Authority.	287,409
3.	Reduce funds for telehealth equipment.	(354,383)
<b>Total Change</b>		<b>\$12,807,385</b>

### Vital Records

*Purpose:* The purpose of this appropriation is to register, enter, archive and provide to the public in a timely manner vital records and associated documents.

**Recommended Change:**

1.	Increase funds to provide for a 4% cost-of-living-adjustment for state employees not to exceed \$3,000.	\$129,979
2.	Increase funds for the Teachers Retirement System to reflect an increase in the actuarially determined employer contribution rate from 19.98% to 20.78%.	198
3.	Reflect an adjustment in telecommunications and infrastructure rates for the Georgia Technology Authority.	71,023
<b>Total Change</b>		<b>\$201,200</b>

### **Agencies Attached for Administrative Purposes:**

#### Brain and Spinal Injury Trust Fund

*Purpose:* The purpose of this appropriation is to provide disbursements from the Trust Fund to offset the costs of care and rehabilitative services to citizens of the state who have survived brain or spinal cord injuries.

**Recommended Change:**

1.	Reduce funds to reflect FY 2023 collections of fines relating to driving under the influence of alcohol or drugs pursuant to OCGA 15-21-150.	(\$65,585)
<b>Total Change</b>		<b>(\$65,585)</b>

#### Georgia Trauma Care Network Commission

*Purpose:* The purpose of this appropriation is to establish, maintain, and administer a trauma center network, to coordinate the best use of existing trauma facilities and to direct patients to the best available facility for treatment of traumatic injury and participate in the accountability mechanism for the entire Georgia trauma system, primarily overseeing the flow of funds for system improvement.

**Recommended Change:**

1.	Increase funds to provide for a 4% cost-of-living-adjustment for state employees not to exceed \$3,000.	\$21,556
2.	Increase funds to initiate a multi-year plan to stabilize the trauma network and recognize return on investment of \$22.60 per dollar invested.	4,000,000
3.	Increase funds pursuant to passage of SB 515 (2024 Session).	2,058,271
4.	Increase funds for Trauma Care Network Trust Funds to reflect FY 2023 Super Speeder Collections pursuant to HB 511 (2021 Session).	1,139,434
5.	Increase funds to reflect FY 2023 drivers license reinstatement fee collections.	432,068
<b>Total Change</b>		<b>\$7,651,329</b>

**Department of Public Health**  
Program Budget Financial Summary

	FY 2024 Original Budget	Changes	Amended FY 2024 Budget	FY 2024 Original Budget	Changes	FY 2025 Budget
<b>Department Budget Summary</b>						
State General Funds	\$369,189,762	\$6,271,597	\$375,461,359	\$369,189,762	\$30,756,648	\$399,946,410
Tobacco Settlement Funds	13,813,679	7,536	13,821,215	13,813,679	50,648	13,864,327
Brain & Spinal Injury Trust Fund	1,913,773	0	1,913,773	1,913,773	(65,585)	1,848,188
Trauma Care Trust Funds	15,088,506	0	15,088,506	15,088,506	1,139,434	16,227,940
<b>TOTAL STATE FUNDS</b>	<b>\$400,005,720</b>	<b>\$6,279,133</b>	<b>\$406,284,853</b>	<b>\$400,005,720</b>	<b>\$31,881,145</b>	<b>\$431,886,865</b>
Maternal and Child Health Services Block Grant	\$16,862,765	\$0	\$16,862,765	\$16,862,765	\$0	\$16,862,765
Preventive Health and Services Block Grant	3,126,552	0	3,126,552	3,126,552	0	3,126,552
Temporary Assistance for Needy Families Block Grant	20,341,394	0	20,341,394	20,341,394	0	20,341,394
Federal Funds Not Specifically Identified	352,300,780	0	352,300,780	352,300,780	0	352,300,780
<b>TOTAL FEDERAL FUNDS</b>	<b>\$392,631,491</b>	<b>\$0</b>	<b>\$392,631,491</b>	<b>\$392,631,491</b>	<b>\$0</b>	<b>\$392,631,491</b>
Other Funds	\$10,776,819	\$0	\$10,776,819	\$10,776,819	\$0	\$10,776,819
<b>TOTAL OTHER FUNDS</b>	<b>\$10,776,819</b>	<b>\$0</b>	<b>\$10,776,819</b>	<b>\$10,776,819</b>	<b>\$0</b>	<b>\$10,776,819</b>
<b>Total Funds</b>	<b>\$803,414,030</b>	<b>\$6,279,133</b>	<b>\$809,693,163</b>	<b>\$803,414,030</b>	<b>\$31,881,145</b>	<b>\$835,295,175</b>

	FY 2024 Original Budget	Changes	Amended FY 2024 Budget	FY 2024 Original Budget	Changes	FY 2025 Budget
<b>Adolescent and Adult Health Promotion</b>						
State General Funds	16,071,276	74,280	16,145,556	16,071,276	1,802,505	17,873,781
Tobacco Settlement Funds	6,874,298	0	6,874,298	6,874,298	22,276	6,896,574
Maternal and Child Health Services Block Grant	231,739	0	231,739	231,739	0	231,739
Temporary Assistance for Needy Families Block Grant	20,341,394	0	20,341,394	20,341,394	0	20,341,394
Federal Funds Not Specifically Identified	11,224,903	0	11,224,903	11,224,903	0	11,224,903
Other Funds	695,000	0	695,000	695,000	0	695,000
<b>TOTAL FUNDS</b>	<b>\$55,438,610</b>	<b>\$74,280</b>	<b>\$55,512,890</b>	<b>\$55,438,610</b>	<b>\$1,824,781</b>	<b>\$57,263,391</b>
<b>Adult Essential Health Treatment Services</b>						
Tobacco Settlement Funds	6,689,810	7,536	6,697,346	6,689,810	26,047	6,715,857
Preventive Health and Services Block Grant	945,342	0	945,342	945,342	0	945,342
<b>TOTAL FUNDS</b>	<b>\$7,635,152</b>	<b>\$7,536</b>	<b>\$7,642,688</b>	<b>\$7,635,152</b>	<b>\$26,047</b>	<b>\$7,661,199</b>
<b>Departmental Administration (DPH)</b>						
State General Funds	29,131,833	533,686	29,665,519	29,131,833	2,940,772	32,072,605
Tobacco Settlement Funds	131,795	0	131,795	131,795	0	131,795
Preventive Health and Services Block Grant	646,125	0	646,125	646,125	0	646,125
Federal Funds Not Specifically Identified	4,018,625	0	4,018,625	4,018,625	0	4,018,625
Other Funds	1,750,000	0	1,750,000	1,750,000	0	1,750,000
<b>TOTAL FUNDS</b>	<b>\$35,678,378</b>	<b>\$533,686</b>	<b>\$36,212,064</b>	<b>\$35,678,378</b>	<b>\$2,940,772</b>	<b>\$38,619,150</b>
<b>Emergency Preparedness/Trauma System Improvement</b>						
State General Funds	7,459,048	148,558	7,607,606	7,459,048	1,927,702	9,386,750
Maternal and Child Health Services Block Grant	623,949	0	623,949	623,949	0	623,949

## Department of Public Health Program Budget Financial Summary

	FY 2024 Original Budget	Changes	Amended FY 2024 Budget	FY 2024 Original Budget	Changes	FY 2025 Budget
Federal Funds Not Specifically Identified	31,589,137	0	31,589,137	31,589,137	0	31,589,137
Other Funds	435,983	0	435,983	435,983	0	435,983
<b>TOTAL FUNDS</b>	<b>\$40,108,117</b>	<b>\$148,558</b>	<b>\$40,256,675</b>	<b>\$40,108,117</b>	<b>\$1,927,702</b>	<b>\$42,035,819</b>
<b>Epidemiology</b>						
State General Funds	7,208,561	783,268	7,991,829	7,208,561	1,034,296	8,242,857
Tobacco Settlement Funds	117,776	0	117,776	117,776	2,325	120,101
Federal Funds Not Specifically Identified	9,259,338	0	9,259,338	9,259,338	0	9,259,338
<b>TOTAL FUNDS</b>	<b>\$16,585,675</b>	<b>\$783,268</b>	<b>\$17,368,943</b>	<b>\$16,585,675</b>	<b>\$1,036,621</b>	<b>\$17,622,296</b>
<b>Immunization</b>						
State General Funds	2,459,847	57,055	2,516,902	2,459,847	39,555	2,499,402
Federal Funds Not Specifically Identified	10,975,391	0	10,975,391	10,975,391	0	10,975,391
Other Funds	4,649,702	0	4,649,702	4,649,702	0	4,649,702
<b>TOTAL FUNDS</b>	<b>\$18,084,940</b>	<b>\$57,055</b>	<b>\$18,141,995</b>	<b>\$18,084,940</b>	<b>\$39,555</b>	<b>\$18,124,495</b>
<b>Infant and Child Essential Health Treatment Services</b>						
State General Funds	27,465,227	(747,214)	26,718,013	27,465,227	1,871,083	29,336,310
Maternal and Child Health Services Block Grant	8,614,470	0	8,614,470	8,614,470	0	8,614,470
Preventive Health and Services Block Grant	509,106	0	509,106	509,106	0	509,106
Federal Funds Not Specifically Identified	21,843,843	0	21,843,843	21,843,843	0	21,843,843
Other Funds	85,000	0	85,000	85,000	0	85,000
<b>TOTAL FUNDS</b>	<b>\$58,517,646</b>	<b>(\$747,214)</b>	<b>\$57,770,432</b>	<b>\$58,517,646</b>	<b>\$1,871,083</b>	<b>\$60,388,729</b>
<b>Infant and Child Health Promotion</b>						
State General Funds	15,496,541	220,798	15,717,339	15,496,541	1,082,980	16,579,521
Maternal and Child Health Services Block Grant	7,392,607	0	7,392,607	7,392,607	0	7,392,607
Preventive Health and Services Block Grant	625,445	0	625,445	625,445	0	625,445
Federal Funds Not Specifically Identified	208,098,971	0	208,098,971	208,098,971	0	208,098,971
<b>TOTAL FUNDS</b>	<b>\$231,613,564</b>	<b>\$220,798</b>	<b>\$231,834,362</b>	<b>\$231,613,564</b>	<b>\$1,082,980</b>	<b>\$232,696,544</b>
<b>Infectious Disease Control</b>						
State General Funds	45,305,157	231,449	45,536,606	45,305,157	589,967	45,895,124
Federal Funds Not Specifically Identified	54,622,682	0	54,622,682	54,622,682	0	54,622,682
<b>TOTAL FUNDS</b>	<b>\$99,927,839</b>	<b>\$231,449</b>	<b>\$100,159,288</b>	<b>\$99,927,839</b>	<b>\$589,967</b>	<b>\$100,517,806</b>
<b>Inspections and Environmental Hazard Control</b>						
State General Funds	9,138,976	57,055	9,196,031	9,138,976	(52,692)	9,086,284
Preventive Health and Services Block Grant	400,534	0	400,534	400,534	0	400,534
Federal Funds Not Specifically Identified	667,890	0	667,890	667,890	0	667,890
Other Funds	561,134	0	561,134	561,134	0	561,134
<b>TOTAL FUNDS</b>	<b>\$10,768,534</b>	<b>\$57,055</b>	<b>\$10,825,589</b>	<b>\$10,768,534</b>	<b>(\$52,692)</b>	<b>\$10,715,842</b>
<b>Public Health Formula Grants to Counties</b>						
State General Funds	197,519,328	4,638,639	202,157,967	197,519,328	12,807,385	210,326,713
Other Funds	1,800,000	0	1,800,000	1,800,000	0	1,800,000
<b>TOTAL FUNDS</b>	<b>\$199,319,328</b>	<b>\$4,638,639</b>	<b>\$203,957,967</b>	<b>\$199,319,328</b>	<b>\$12,807,385</b>	<b>\$212,126,713</b>

**Department of Public Health**  
Program Budget Financial Summary

	FY 2024 Original Budget	Changes	Amended FY 2024 Budget	FY 2024 Original Budget	Changes	FY 2025 Budget
<b>Vital Records</b>						
State General Funds	4,877,699	269,717	5,147,416	4,877,699	201,200	5,078,899
Other Funds	800,000	0	800,000	800,000	0	800,000
<b>TOTAL FUNDS</b>	<b>\$5,677,699</b>	<b>\$269,717</b>	<b>\$5,947,416</b>	<b>\$5,677,699</b>	<b>\$201,200</b>	<b>\$5,878,899</b>
 <i>Agencies Attached for Administrative Purposes:</i>						
<b>Brain and Spinal Injury Trust Fund</b>						
Brain & Spinal Injury Trust Fund	1,913,773	0	1,913,773	1,913,773	(65,585)	1,848,188
<b>TOTAL FUNDS</b>	<b>\$1,913,773</b>	<b>\$0</b>	<b>\$1,913,773</b>	<b>\$1,913,773</b>	<b>(\$65,585)</b>	<b>\$1,848,188</b>
<b>Georgia Trauma Care Network Commission</b>						
State General Funds	7,056,269	4,306	7,060,575	7,056,269	6,511,895	13,568,164
Trauma Care Trust Funds	15,088,506	0	15,088,506	15,088,506	1,139,434	16,227,940
<b>TOTAL FUNDS</b>	<b>\$22,144,775</b>	<b>\$4,306</b>	<b>\$22,149,081</b>	<b>\$22,144,775</b>	<b>\$7,651,329</b>	<b>\$29,796,104</b>

**Department of Public Health**  
Department Financial Summary

<b>Program/Fund Sources</b>	<b>FY 2022 Expenditures</b>	<b>FY 2023 Expenditures</b>	<b>FY 2024 Original Budget</b>	<b>Amended FY 2024 Budget</b>	<b>FY 2025 Budget</b>
Adolescent and Adult Health Promotion	\$42,070,223	\$56,923,040	\$55,438,610	\$55,512,890	\$57,263,391
Adult Essential Health Treatment Services	6,794,066	5,879,514	7,635,152	7,642,688	7,661,199
Departmental Administration (DPH)	53,949,405	79,297,739	35,678,378	36,212,064	38,619,150
Emergency Preparedness/Trauma System Improvement	67,890,981	64,568,725	40,108,117	40,256,675	42,035,819
Epidemiology	316,166,159	380,411,725	16,585,675	17,368,943	17,622,296
Immunization	70,607,113	43,300,113	18,084,940	18,141,995	18,124,495
Infant and Child Essential Health Treatment Services	57,909,139	60,048,340	58,517,646	57,770,432	60,388,729
Infant and Child Health Promotion	231,372,502	262,137,624	231,613,564	231,834,362	232,696,544
Infectious Disease Control	121,047,500	167,367,138	99,927,839	100,159,288	100,517,806
Inspections and Environmental Hazard Control	11,422,033	9,572,243	10,768,534	10,825,589	10,715,842
Public Health Formula Grants to Counties	183,278,509	211,078,010	199,319,328	203,957,967	212,126,713
Vital Records	6,165,806	6,149,451	5,677,699	5,947,416	5,878,899
<b>SUBTOTAL</b>	<b>\$1,168,673,436</b>	<b>\$1,346,733,662</b>	<b>\$779,355,482</b>	<b>\$785,630,309</b>	<b>\$803,650,883</b>
<b>(Excludes Attached Agencies)</b>					
<b>Attached Agencies</b>					
Brain and Spinal Injury Trust Fund	\$1,582,003	\$1,431,248	\$1,913,773	\$1,913,773	\$1,848,188
Georgia Trauma Care Network Commission	22,966,516	22,937,330	22,144,775	22,149,081	29,796,104
<b>SUBTOTAL (ATTACHED AGENCIES)</b>	<b>\$24,548,519</b>	<b>\$24,368,578</b>	<b>\$24,058,548</b>	<b>\$24,062,854</b>	<b>\$31,644,292</b>
<b>Total Funds</b>	<b>\$1,193,221,955</b>	<b>\$1,371,102,240</b>	<b>\$803,414,030</b>	<b>\$809,693,163</b>	<b>\$835,295,175</b>
<b>Less:</b>					
Federal Funds	398,009,509	486,999,975	392,631,491	392,631,491	392,631,491
Federal COVID Funds	404,322,023	458,812,714			
Other Funds	68,791,192	63,318,172	10,776,819	10,776,819	10,776,819
Prior Year State Funds	523,982	572,065			
<b>SUBTOTAL</b>	<b>\$871,646,706</b>	<b>\$1,009,702,926</b>	<b>\$403,408,310</b>	<b>\$403,408,310</b>	<b>\$403,408,310</b>
State General Funds	307,514,543	334,931,057	369,189,762	375,461,359	399,946,410
Tobacco Settlement Funds	12,940,903	11,930,135	13,813,679	13,821,215	13,864,327
Brain & Spinal Injury Trust Funds	1,119,804	947,300	1,913,773	1,913,773	1,848,188
Trauma Care Trust Funds		13,590,822	15,088,506	15,088,506	16,227,940
<b>TOTAL STATE FUNDS</b>	<b>\$321,575,250</b>	<b>\$361,399,314</b>	<b>\$400,005,720</b>	<b>\$406,284,853</b>	<b>\$431,886,865</b>

# Department of Public Safety

## Roles and Responsibilities

The Georgia Department of Public Safety (DPS) includes the Uniform Division of the Georgia State Patrol (GSP). Its responsibilities include patrolling public roads and highways and investigating traffic accidents within the State of Georgia, thereby safeguarding the lives and property of the public. The Department's troopers work to reduce accidents and injuries by enforcing traffic laws, encouraging seat belt use, and targeting drivers under the influence of drugs and alcohol. In addition, the Department provides law enforcement assistance to other local and state agencies of the criminal justice community in areas such as specialty units, fugitive apprehension, and Homeland Security.

The Department's other responsibilities include providing for the personal security of the Governor and First Lady, Lieutenant Governor, Speaker of the House, and the Chief Justice of the Georgia Supreme Court, as well as the overall safety of employees, visitors, and facilities present on the Capitol Hill Area. DPS also houses the Motor Carrier Compliance Division which is responsible for enforcing Georgia's commercial vehicle size, safety, and weight regulations, High Occupancy Vehicles (HOV) Lane restrictions, and conducting school bus safety inspections. The Office of Public Safety Officer Support provides peer counselors and critical incident support services for the benefit of public safety officers.

In an effort to provide the services to the state and public as directed by the Governor, the Department of Public Safety has several unique units that contribute to the overall mission. These units include the following:

- Field Operations
- Aviation
- Capitol Police
- Motor Carrier Compliance Division
- Administration
- Office of Public Safety Officer Support

### **ATTACHED AGENCIES**

The Georgia Public Safety Training Center provides instruction and support services for the training of state and local law enforcement officers, firefighters, correctional officers, and emergency personnel.

The Georgia Firefighter Standards and Training Council is responsible for establishing uniform standards for the employment and training of firefighters. Additionally, the Council establishes curriculum requirements and approves schools and facilities for the purpose of fire training.

The Georgia Peace Officer Standards and Training Council is responsible for improving law enforcement in the state by enforcing legislatively established standards for the employment and training of peace officers.

The Governor's Office of Highway Safety is responsible for the development and administration of statewide highway safety programs. The agency educates the public on traffic safety and facilitates the implementation of programs that reduce crashes, injuries, and fatalities on Georgia's roadways.

### **AUTHORITY**

Titles 25, 35, 40, and 50 of the Official Code of Georgia Annotated.

**Department of Public Safety**  
Program Budgets

**Amended FY 2024 Budget Changes**

**Aviation**

*Purpose:* The purpose of this appropriation is to provide aerial support for search and rescue missions and search and apprehension missions in criminal pursuits within the State of Georgia; to provide transport flights to conduct state business, for emergency medical transport, and to support local and federal agencies in public safety efforts with aerial surveillance and observation.

**Recommended Change:**

- |  |                       |
|--|-----------------------|
| 1. Increase funds to provide a one-time \$1,000 salary supplement for full-time, benefit-eligible employees for recruitment and retention. | \$24,760              |
| <b>Total Change</b>  | <hr/> <b>\$24,760</b> |

**Capitol Police Services**

*Purpose:* The purpose of this appropriation is to protect life and property in the Capitol Square area, enforce traffic regulations around the Capitol, monitor entrances of state buildings, screen packages and personal items of individuals entering state facilities, and provide general security for elected officials, government employees, and visitors to the Capitol.

**Recommended Change:**

- |  |                       |
|--|-----------------------|
| 1. Increase funds to provide a one-time \$1,000 salary supplement for full-time, benefit-eligible employees for recruitment and retention. | \$67,820              |
| <b>Total Change</b>  | <hr/> <b>\$67,820</b> |

**Departmental Administration (DPS)**

*Purpose:* The purpose of this appropriation is to provide administrative support for all programs of the department and administratively attached agencies.

**Recommended Change:**

- |  |                       |
|--|-----------------------|
| 1. Increase funds to provide a one-time \$1,000 salary supplement for full-time, benefit-eligible employees for recruitment and retention. | \$80,738              |
| <b>Total Change</b>  | <hr/> <b>\$80,738</b> |

**Field Offices and Services**

*Purpose:* The purpose of this appropriation is to provide enforcement for traffic and criminal laws through the Department of Public Safety's Uniform Division, and support a variety of specialized teams and offices, which include the Motorcycle Unit, Criminal Interdiction Unit, the Crisis Negotiations Team, the Special Projects Adjutant Office, Headquarters Adjutant Office, Special Investigations Office, the Special Weapons and Tactics (SWAT) Unit, and the Training Unit.

**Recommended Change:**

- |  |                          |
|--|--------------------------|
| 1. Increase funds to provide a one-time \$1,000 salary supplement for full-time, benefit-eligible employees for recruitment and retention.                 | \$1,119,560              |
| 2. Increase funds for personnel to reflect previously vacant law enforcement officer positions.  | 37,713                   |
| 3. Increase funds for the added cost of full "basic" subsidized State Health Benefit Plan benefits to retired Injured in the Line of Duty (ILOD) officers. | 4,076,000                |
| <b>Total Change</b>  | <hr/> <b>\$5,233,273</b> |

**Law Enforcement Training**

*Purpose:* The purpose of this appropriation is to provide for the training of State Troopers through Georgia State Patrol trooper schools.

**Recommended Change:**

- |  |                          |
|--|--------------------------|
| 1. Increase funds to provide a one-time \$1,000 salary supplement for full-time, benefit-eligible employees for recruitment and retention. | \$64,590                 |
| 2. Increase funds for personnel for an additional 35 trooper school graduates.   | 1,174,042                |
| <b>Total Change</b>  | <hr/> <b>\$1,238,632</b> |



## Department of Public Safety Program Budgets

### Motor Carrier Compliance

*Purpose:* The purpose of this appropriation is to provide inspection, regulation, and enforcement for size, weight, and safety standards as well as traffic and criminal laws for commercial motor carriers, limousines, non-consensual tow trucks, household goods movers, all buses, and large passenger vehicles as well as providing High Occupancy Vehicle and High Occupancy Toll lane use restriction enforcement.

#### Recommended Change:

1.	Increase funds to provide a one-time \$1,000 salary supplement for full-time, benefit-eligible employees for recruitment and retention.	\$343,403
2.	Provide funds to replace the weigh-in-motion equipment and monitoring system.	5,170,066
<b>Total Change</b>		<b>\$5,513,469</b>

### Office of Public Safety Officer Support

*Purpose:* The purpose of this appropriation is to provide peer counselors and critical incident support services to requesting local and state public entities that employ public safety officers.

#### Recommended Change:

1.	Increase funds to provide a one-time \$1,000 salary supplement for full-time, benefit-eligible employees for recruitment and retention.	\$12,918
2.	Provide funds for two K-9s, an additional Post Critical Incident Seminar (PCIS), and equipment for four positions.	119,810
<b>Total Change</b>		<b>\$132,728</b>

### *Agencies Attached for Administrative Purposes:*

#### Georgia Firefighter Standards and Training Council

*Purpose:* The purpose of this appropriation is to provide professionally trained, competent, and ethical firefighters with the proper equipment and facilities to ensure a fire-safe environment for Georgia citizens, and establish professional standards for fire service training including consulting, testing, and certification of Georgia firefighters.

#### Recommended Change:

1.	Increase funds to provide a one-time \$1,000 salary supplement for full-time, benefit-eligible employees for recruitment and retention.	\$10,765
2.	Provide funds for two vehicles and two computer banks for the creation of two new testing regions.	110,000
<b>Total Change</b>		<b>\$120,765</b>

### Office of Highway Safety

*Purpose:* The purpose of this appropriation is to educate the public on highway safety issues, and facilitate the implementation of programs to reduce crashes, injuries, and fatalities on Georgia roadways.

#### Recommended Change:

1.	Increase funds to provide a one-time \$1,000 salary supplement for full-time, benefit-eligible employees for recruitment and retention.	\$23,683
2.	Reduce funds to align budget with expenditures.	(65,092)
<b>Total Change</b>		<b>(\$41,409)</b>

### Office of Highway Safety: Georgia Driver's Education Commission

*Purpose:* The purpose of this appropriation is to provide driver's education grant scholarships for Georgia drivers ages 15-17 to help satisfy driver's education requirements and reduce motor vehicle crashes in Georgia.

#### Recommended Change:

1.	Increase funds to provide a one-time \$1,000 salary supplement for full-time, benefit-eligible employees for recruitment and retention.	\$2,153
2.	Reduce funds.	(712,804)
<b>Total Change</b>		<b>(\$710,651)</b>

## Department of Public Safety Program Budgets

### Georgia Peace Officer Standards and Training Council

*Purpose:* The purpose of this appropriation is to set standards for the law enforcement community; ensure adequate training at the highest level for all of Georgia's law enforcement officers and public safety professionals; and, certify individuals when all requirements are met. Investigate officers and public safety professionals when an allegation of unethical and/or illegal conduct is made, and sanction these individuals by disciplining officers and public safety professionals when necessary.

**Recommended Change:**

1.	Increase funds to provide a one-time \$1,000 salary supplement for full-time, benefit-eligible employees for recruitment and retention.	\$41,984
2.	Increase funds for a \$2,000 salary adjustment for law enforcement officers not included in HB19 (2023 Session) to reduce turnover and increase retention effective April 1, 2024.	22,605
3.	Consolidate Georgia POST Resiliency Program with Georgia Public Safety Training Center.	Yes
4.	Provide funds for two vehicles.	78,000
5.	Increase funds for Georgia Association of Chiefs of Police sponsored training (\$80,972) and Sheriff's Training Academy (\$119,028).	200,000
<b>Total Change</b>		<b>\$342,589</b>

### Georgia Public Safety Training Center

*Purpose:* The purpose of this appropriation is to develop, deliver, and facilitate training that results in professional and competent public safety services for the people of Georgia.

**Recommended Change:**

1.	Increase funds to provide a one-time \$1,000 salary supplement for full-time, benefit-eligible employees for recruitment and retention.	\$198,076
2.	Increase funds for annual CPR training for dispatchers.	71,051
3.	Provide funds for Department of Administrative Services administered insurance programs.	28,831
4.	Transfer funds from the Criminal Justice Coordinating Council to the Georgia Public Safety Training Center for School Resource Officer and De-escalation training.	1,250,000
5.	Provide funds for board approved director raise.	20,030
6.	Provide funds for rent at the Pickens Academy location.	15,000
7.	Provide funds for pest control and fire emergency monitoring system for campus.	28,474
<b>Total Change</b>		<b>\$1,611,462</b>

## FY 2025 Budget Changes

### Aviation

*Purpose:* The purpose of this appropriation is to provide aerial support for search and rescue missions and search and apprehension missions in criminal pursuits within the State of Georgia; to provide transport flights to conduct state business, for emergency medical transport, and to support local and federal agencies in public safety efforts with aerial surveillance and observation.

**Recommended Change:**

1.	Increase funds to provide for a 4% cost-of-living-adjustment for state employees not to exceed \$3,000.	\$101,458
2.	Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	37,781
3.	Reflect an adjustment in telecommunications and infrastructure rates for the Georgia Technology Authority.	18,265
4.	Increase funds for Merit System Assessment billings.	256
5.	Increase funds to provide an additional \$3,000 targeted salary enhancement for selected POST certified law enforcement officers.	85,483
6.	Increase funds to provide aviation pilot in-grade promotions.	39,668
7.	Increase funds for aircraft fuel for local assistance requests.	95,271
<b>Total Change</b>		<b>\$378,182</b>

# Department of Public Safety

## Program Budgets

### Capitol Police Services

*Purpose:* The purpose of this appropriation is to protect life and property in the Capitol Square area, enforce traffic regulations around the Capitol, monitor entrances of state buildings, screen packages and personal items of individuals entering state facilities, and provide general security for elected officials, government employees, and visitors to the Capitol.

#### Recommended Change:

- |   |                      |
|---|----------------------|
| 1. Replace \$1,207,583 in state general funds with GBA rental payments. | (\$1,207,583)        |
| <b>Total Change</b>   | <b>(\$1,207,583)</b> |

### Departmental Administration (DPS)

*Purpose:* The purpose of this appropriation is to provide administrative support for all programs of the department and administratively attached agencies.

#### Recommended Change:

- |   |                  |
|---|------------------|
| 1. Increase funds to provide for a 4% cost-of-living-adjustment for state employees not to exceed \$3,000.  | \$308,414        |
| 2. Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.  | 60,583           |
| 3. Reflect an adjustment in telecommunications and infrastructure rates for the Georgia Technology Authority.   | 53,098           |
| 4. Increase funds for Merit System Assessment billings.   | 927              |
| 5. Increase funds to provide an additional \$3,000 targeted salary enhancement for selected POST certified law enforcement officers.  | 20,114           |
| 6. Increase funds for one additional IT Help Desk position.   | 80,097           |
| 7. Increase funds to offset crash report costs.   | 125,000          |
| 8. Transfer funds from the Field Offices and Services (\$33,902), Motor Carrier Compliance (\$19,032), and Office of Public Safety Officer Support (\$3,015) programs to the Departmental Administration program for agency copier and associated expenses. (Total Funds: \$55,949)   | 55,949           |
| 9. Working in conjunction with the Georgia Public Safety Training Center, revise training programs for trooper and motor carrier compliance officers to promote efficiencies in course offerings and the frequency of schools to increase the number of new public safety officers trained annually. Provide a status update on implementation to the Office of Planning and Budget and the chairs of the House and Senate Appropriations Committees by August 1, 2024. | Yes              |
| <b>Total Change</b>   | <b>\$704,182</b> |

### Field Offices and Services

*Purpose:* The purpose of this appropriation is to provide enforcement for traffic and criminal laws through the Department of Public Safety's Uniform Division, and support a variety of specialized teams and offices, which include the Motorcycle Unit, Criminal Interdiction Unit, the Crisis Negotiations Team, the Special Projects Adjutant Office, Headquarters Adjutant Office, Special Investigations Office, the Special Weapons and Tactics (SWAT) Unit, and the Training Unit.

#### Recommended Change:

- |  |                    |
|--|--------------------|
| 1. Increase funds to provide for a 4% cost-of-living-adjustment for state employees not to exceed \$3,000.   | \$4,275,670        |
| 2. Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.                               | 1,076,819          |
| 3. Reflect an adjustment in telecommunications and infrastructure rates for the Georgia Technology Authority.  | 521,219            |
| 4. Increase funds for Merit System Assessment billings.  | 11,035             |
| 5. Increase funds to provide an additional \$3,000 targeted salary enhancement for selected POST certified law enforcement officers.                 | 3,937,253          |
| 6. Increase funds for personal service expense to reflect previously vacant law enforcement officer positions.                                       | 453,600            |
| 7. Increase funds to implement dispatcher career path promotions.  | 1,132,501          |
| 8. Reduce one-time funds for Regional K-9 Taskforce to reflect the purchase of 20 K-9s in the FY 2024 budget (HB19, 2023 Session).                   | (257,500)          |
| 9. Eliminate one-time funds for the Buckhead Post.   | (1,250,000)        |
| 10. Eliminate one-time funds for equipment and furnishings for the Jekyll Island Post.   | (150,000)          |
| 11. Transfer funds from Department of Public Safety to Georgia Bureau of Investigation for two watchdesk analyst positions.                          | (167,352)          |
| 12. Transfer funds from the Field Offices and Services program to the Departmental Administration program for agency copier and associated expenses. | (33,902)           |
| <b>Total Change</b>  | <b>\$9,549,343</b> |

# Department of Public Safety

## Program Budgets

### Law Enforcement Training

*Purpose:* The purpose of this appropriation is to provide for the training of State Troopers through Georgia State Patrol trooper schools.

**Recommended Change:**

1. Increase funds to provide for a 4% cost-of-living-adjustment for state employees not to exceed \$3,000.	\$94,846
2. Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	53,654
3. Reflect an adjustment in telecommunications and infrastructure rates for the Georgia Technology Authority.	159,370
4. Increase funds for Merit System Assessment billings.	584
5. Increase funds to provide an additional \$3,000 targeted salary enhancement for selected POST certified law enforcement officers.	286,620
6. Increase funds for additional 35 trooper school graduates.	1,569,971
7. Working in conjunction with the Georgia Public Safety Training Center, revise training programs for trooper and motor carrier compliance officers to promote efficiencies in course offerings and the frequency of schools to increase the number of new public safety officer trained annually. Provide a status update on the implementation to the Office of Planning and Budget and the chairs of the House and Senate Appropriations Committees by August 1, 2024.	Yes
<b>Total Change</b>	<b>\$2,165,045</b>

### Motor Carrier Compliance

*Purpose:* The purpose of this appropriation is to provide inspection, regulation, and enforcement for size, weight, and safety standards as well as traffic and criminal laws for commercial motor carriers, limousines, non-consensual tow trucks, household goods movers, all buses, and large passenger vehicles as well as providing High Occupancy Vehicle and High Occupancy Toll lane use restriction enforcement.

**Recommended Change:**

1. Increase funds to provide for a 4% cost-of-living-adjustment for state employees not to exceed \$3,000.	\$351,531
2. Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	218,666
3. Reflect an adjustment in telecommunications and infrastructure rates for the Georgia Technology Authority.	89,298
4. Increase funds for Merit System Assessment billings.	2,450
5. Increase funds to provide an additional \$3,000 targeted salary enhancement for selected POST certified law enforcement officers.	1,196,764
6. Increase funds for ongoing maintenance of the weigh-in-motion monitoring system.	2,594,200
7. Transfer funds from the Motor Carrier Compliance program to the Departmental Administration program for agency copier and associated expenses.	(19,032)
<b>Total Change</b>	<b>\$4,433,877</b>

### Office of Public Safety Officer Support

*Purpose:* The purpose of this appropriation is to provide peer counselors and critical incident support services to requesting local and state public entities that employ public safety officers.

**Recommended Change:**

1. Increase funds to provide for a 4% cost-of-living-adjustment for state employees not to exceed \$3,000.	\$53,268
2. Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	8,664
3. Reflect an adjustment in telecommunications and infrastructure rates for the Georgia Technology Authority.	208
4. Increase funds to provide an additional \$3,000 targeted salary enhancement for selected POST certified law enforcement officers.	40,227
5. Increase funds for one additional Post Critical Incident Seminar (PCIS).	30,000
6. Increase funds for additional training for volunteer peer support workers.	30,000
7. Provide funds for two additional social workers and two additional peer support workers.	432,329
8. Transfer funds from the Office of Public Safety Officer Support program to the Departmental Administration program for agency copier and associated expenses.	(3,015)
<b>Total Change</b>	<b>\$591,681</b>

# Department of Public Safety

## Program Budgets

**Agencies Attached for Administrative Purposes:**

**Georgia Firefighter Standards and Training Council**

*Purpose:* The purpose of this appropriation is to provide professionally trained, competent, and ethical firefighters with the proper equipment and facilities to ensure a fire-safe environment for Georgia citizens, and establish professional standards for fire service training including consulting, testing, and certification of Georgia firefighters.

**Recommended Change:**

1.	Increase funds to provide for a 4% cost-of-living-adjustment for state employees not to exceed \$3,000.	\$42,501
2.	Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	1,492
3.	Provide funds for two additional safety and compliance specialists and associated travel for the creation of new testing regions.	227,568
4.	Reduce funds for operating efficiencies.	(7,400)
<b>Total Change</b>		<b>\$264,161</b>

**Office of Highway Safety**

*Purpose:* The purpose of this appropriation is to educate the public on highway safety issues, and facilitate the implementation of programs to reduce crashes, injuries, and fatalities on Georgia roadways.

**Recommended Change:**

1.	Increase funds to provide for a 4% cost-of-living-adjustment for state employees not to exceed \$3,000.	\$18,651
2.	Increase funds for Georgia Building Authority rental rates to provide for additional Capitol Police security and operational expenses.	16,297
3.	Reflect an adjustment in telecommunications and infrastructure rates for the Georgia Technology Authority.	21,806
4.	Utilize existing funds (\$65,092) and increase funds (\$4,492) for one community engagement coordinator and associated travel (Total Funds: \$69,584).	4,492
<b>Total Change</b>		<b>\$61,246</b>

**Office of Highway Safety: Georgia Driver's Education Commission**

*Purpose:* The purpose of this appropriation is to provide driver's education grant scholarships for Georgia drivers ages 15-17 to help satisfy driver's education requirements and reduce motor vehicle crashes in Georgia.

**Recommended Change:**

1.	Increase funds to provide for a 4% cost-of-living-adjustment for state employees not to exceed \$3,000.	\$9,195
<b>Total Change</b>		<b>\$9,195</b>

**Georgia Peace Officer Standards and Training Council**

*Purpose:* The purpose of this appropriation is to set standards for the law enforcement community; ensure adequate training at the highest level for all of Georgia's law enforcement officers and public safety professionals; and, certify individuals when all requirements are met. Investigate officers and public safety professionals when an allegation of unethical and/or illegal conduct is made, and sanction these individuals by disciplining officers and public safety professionals when necessary.

**Recommended Change:**

1.	Increase funds to provide for a 4% cost-of-living-adjustment for state employees not to exceed \$3,000.	\$161,953
2.	Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	28,717
3.	Reflect an adjustment in telecommunications and infrastructure rates for the Georgia Technology Authority.	(2,310)
4.	Increase funds to provide an additional \$3,000 targeted salary enhancement for selected POST certified law enforcement officers.	135,767
5.	Provide additional funds for Georgia Association of Chiefs of Police sponsored training and Sheriffs' Training Academy.	100,000
6.	Increase funds to provide a \$2,000 salary adjustment for law enforcement officers not included in HB 19 (2023 Session) to reduce turnover and increase retention.	90,420
7.	Provide funds for one curriculum auditor.	118,891
8.	Provide funds for one Investigations Division deputy director.	127,028
9.	Reduce funds and move resiliency training program and transfer all curriculum, training materials, course materials, equipment, instructor tool kit materials, video materials, course completion records, training requests, and research data to the Georgia Public Safety Training Center no later than April 30, 2024.	Yes
<b>Total Change</b>		<b>\$760,466</b>

## Department of Public Safety Program Budgets

### Georgia Public Safety Training Center

*Purpose:* The purpose of this appropriation is to develop, deliver, and facilitate training that results in professional and competent public safety services for the people of Georgia.

#### Recommended Change:

1.	Increase funds to provide for a 4% cost-of-living-adjustment for state employees not to exceed \$3,000.	\$634,306
2.	Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	63,165
3.	Reflect an adjustment in telecommunications and infrastructure rates for the Georgia Technology Authority.	45,092
4.	Increase funds for Merit System Assessment billings.	1,728
5.	Increase funds for one mechanic position, one curriculum specialist position, and instructor development.	321,112
6.	Increase funds for annual cardiopulmonary resuscitation (CPR) training for dispatchers.	291,908
7.	Increase funds for rent at the Pickens Academy location.	15,000
8.	Increase funds for board approved director raise.	20,030
9.	Increase funds for additional staff and operational needs to increase Basic Law Enforcement training hours.	6,262,417
10.	Transfer funds from Criminal Justice Coordinating Council to the Georgia Public Safety Training Center for School Resource Officer and De-escalation training.	1,250,000
11.	Increase funds for pest control and fire emergency monitoring system for campus.	28,474
12.	Reduce funds for a vacant instructor position.	(62,502)
13.	Increase funds for three positions and travel costs to provide resiliency training state-wide to law enforcement, firefighters, and 911 dispatchers.	600,000
14.	Increase funds for personnel and operations for the Volunteer Firefighter program.	250,000
15.	Working in conjunction with the Department of Public Safety, revise training programs for trooper and motor carrier compliance officers to promote efficiencies in course offerings and the frequency of schools to increase the number of new public safety officers trained annually. Provide a status update on implementation to the Office of Planning and Budget and the chairs of the House and Senate Appropriations Committees by August 1, 2024.	Yes
16.	Study and report to the Governor's Office of Planning and Budget and House and Senate Appropriations Committees on the efficiencies of statewide training management and compliance solution system by August 1, 2024.	Yes
<b>Total Change</b>		<b>\$9,720,730</b>

**Department of Public Safety**  
Program Budget Financial Summary

	FY 2024 Original Budget	Changes	Amended FY 2024 Budget	FY 2024 Original Budget	Changes	FY 2025 Budget
<b>Department Budget Summary</b>						
State General Funds	\$227,396,499	\$13,614,176	\$241,010,675	\$227,396,499	\$27,430,525	\$254,827,024
<b>TOTAL STATE FUNDS</b>	<b>\$227,396,499</b>	<b>\$13,614,176</b>	<b>\$241,010,675</b>	<b>\$227,396,499</b>	<b>\$27,430,525</b>	<b>\$254,827,024</b>
Federal Funds Not Specifically Identified	\$34,695,566	\$0	\$34,695,566	\$34,695,566	\$0	\$34,695,566
<b>TOTAL FEDERAL FUNDS</b>	<b>\$34,695,566</b>	<b>\$0</b>	<b>\$34,695,566</b>	<b>\$34,695,566</b>	<b>\$0</b>	<b>\$34,695,566</b>
Other Funds	\$24,664,665	\$0	\$24,664,665	\$24,664,665	\$1,207,583	\$25,872,248
<b>TOTAL OTHER FUNDS</b>	<b>\$24,664,665</b>	<b>\$0</b>	<b>\$24,664,665</b>	<b>\$24,664,665</b>	<b>\$1,207,583</b>	<b>\$25,872,248</b>
<b>Total Funds</b>	<b>\$286,756,730</b>	<b>\$13,614,176</b>	<b>\$300,370,906</b>	<b>\$286,756,730</b>	<b>\$28,638,108</b>	<b>\$315,394,838</b>

	FY 2024 Original Budget	Changes	Amended FY 2024 Budget	FY 2024 Original Budget	Changes	FY 2025 Budget
<b>Aviation</b>						
State General Funds	4,743,331	24,760	4,768,091	4,743,331	378,182	5,121,513
<b>TOTAL FUNDS</b>	<b>\$4,743,331</b>	<b>\$24,760</b>	<b>\$4,768,091</b>	<b>\$4,743,331</b>	<b>\$378,182</b>	<b>\$5,121,513</b>
<b>Capitol Police Services</b>						
State General Funds	1,207,583	67,820	1,275,403	1,207,583	(1,207,583)	0
Other Funds	8,405,077	0	8,405,077	8,405,077	1,207,583	9,612,660
<b>TOTAL FUNDS</b>	<b>\$9,612,660</b>	<b>\$67,820</b>	<b>\$9,680,480</b>	<b>\$9,612,660</b>	<b>\$0</b>	<b>\$9,612,660</b>
<b>Departmental Administration (DPS)</b>						
State General Funds	9,877,495	80,738	9,958,233	9,877,495	704,182	10,581,677
Other Funds	3,510	0	3,510	3,510	0	3,510
<b>TOTAL FUNDS</b>	<b>\$9,881,005</b>	<b>\$80,738</b>	<b>\$9,961,743</b>	<b>\$9,881,005</b>	<b>\$704,182</b>	<b>\$10,585,187</b>
<b>Field Offices and Services</b>						
State General Funds	151,709,975	5,233,273	156,943,248	151,709,975	9,549,343	161,259,318
Federal Funds Not Specifically Identified	2,494,501	0	2,494,501	2,494,501	0	2,494,501
Other Funds	1,049,686	0	1,049,686	1,049,686	0	1,049,686
<b>TOTAL FUNDS</b>	<b>\$155,254,162</b>	<b>\$5,233,273</b>	<b>\$160,487,435</b>	<b>\$155,254,162</b>	<b>\$9,549,343</b>	<b>\$164,803,505</b>
<b>Law Enforcement Training</b>						
State General Funds	7,621,336	1,238,632	8,859,968	7,621,336	2,165,045	9,786,381
<b>TOTAL FUNDS</b>	<b>\$7,621,336</b>	<b>\$1,238,632</b>	<b>\$8,859,968</b>	<b>\$7,621,336</b>	<b>\$2,165,045</b>	<b>\$9,786,381</b>
<b>Motor Carrier Compliance</b>						
State General Funds	18,763,296	5,513,469	24,276,765	18,763,296	4,433,877	23,197,173
Federal Funds Not Specifically Identified	11,348,744	0	11,348,744	11,348,744	0	11,348,744
Other Funds	11,132,727	0	11,132,727	11,132,727	0	11,132,727
<b>TOTAL FUNDS</b>	<b>\$41,244,767</b>	<b>\$5,513,469</b>	<b>\$46,758,236</b>	<b>\$41,244,767</b>	<b>\$4,433,877</b>	<b>\$45,678,644</b>
<b>Office of Public Safety Officer Support</b>						
State General Funds	1,512,332	132,728	1,645,060	1,512,332	591,681	2,104,013
<b>TOTAL FUNDS</b>	<b>\$1,512,332</b>	<b>\$132,728</b>	<b>\$1,645,060</b>	<b>\$1,512,332</b>	<b>\$591,681</b>	<b>\$2,104,013</b>
<b>Agencies Attached for Administrative Purposes:</b>						
<b>Georgia Firefighter Standards and Training Council</b>						
State General Funds	1,588,873	120,765	1,709,638	1,588,873	264,161	1,853,034
<b>TOTAL FUNDS</b>	<b>\$1,588,873</b>	<b>\$120,765</b>	<b>\$1,709,638</b>	<b>\$1,588,873</b>	<b>\$264,161</b>	<b>\$1,853,034</b>

**Department of Public Safety**  
Program Budget Financial Summary

	FY 2024 Original Budget	Changes	Amended FY 2024 Budget	FY 2024 Original Budget	Changes	FY 2025 Budget
<b>Office of Highway Safety</b>						
State General Funds	677,637	(41,409)	636,228	677,637	61,246	738,883
Federal Funds Not Specifically Identified	19,791,142	0	19,791,142	19,791,142	0	19,791,142
Other Funds	<u>652,912</u>	<u>0</u>	<u>652,912</u>	<u>652,912</u>	<u>0</u>	<u>652,912</u>
<b>TOTAL FUNDS</b>	<b>\$21,121,691</b>	<b>(\$41,409)</b>	<b>\$21,080,282</b>	<b>\$21,121,691</b>	<b>\$61,246</b>	<b>\$21,182,937</b>
<b>Office of Highway Safety: Georgia Driver's Education Commission</b>						
State General Funds	<u>2,920,678</u>	<u>(710,651)</u>	<u>2,210,027</u>	<u>2,920,678</u>	<u>9,195</u>	<u>2,929,873</u>
<b>TOTAL FUNDS</b>	<b>\$2,920,678</b>	<b>(\$710,651)</b>	<b>\$2,210,027</b>	<b>\$2,920,678</b>	<b>\$9,195</b>	<b>\$2,929,873</b>
<b>Georgia Peace Officer Standards and Training Council</b>						
State General Funds	<u>5,523,783</u>	<u>342,589</u>	<u>5,866,372</u>	<u>5,523,783</u>	<u>760,466</u>	<u>6,284,249</u>
<b>TOTAL FUNDS</b>	<b>\$5,523,783</b>	<b>\$342,589</b>	<b>\$5,866,372</b>	<b>\$5,523,783</b>	<b>\$760,466</b>	<b>\$6,284,249</b>
<b>Georgia Public Safety Training Center</b>						
State General Funds	21,250,180	1,611,462	22,861,642	21,250,180	9,720,730	30,970,910
Federal Funds Not Specifically Identified	1,061,179	0	1,061,179	1,061,179	0	1,061,179
Other Funds	<u>3,420,753</u>	<u>0</u>	<u>3,420,753</u>	<u>3,420,753</u>	<u>0</u>	<u>3,420,753</u>
<b>TOTAL FUNDS</b>	<b>\$25,732,112</b>	<b>\$1,611,462</b>	<b>\$27,343,574</b>	<b>\$25,732,112</b>	<b>\$9,720,730</b>	<b>\$35,452,842</b>



**Department of Public Safety**  
Department Financial Summary

<b>Program/Fund Sources</b>	<b>FY 2022 Expenditures</b>	<b>FY 2023 Expenditures</b>	<b>FY 2024 Original Budget</b>	<b>Amended FY 2024 Budget</b>	<b>FY 2025 Budget</b>
Aviation	\$5,739,519	\$4,553,261	\$4,743,331	\$4,768,091	\$5,121,513
Capitol Police Services	8,760,064	9,171,604	9,612,660	9,680,480	9,612,660
Departmental Administration (DPS)	21,271,712	9,845,721	9,881,005	9,961,743	10,585,187
Field Offices and Services	169,923,280	195,751,973	155,254,162	160,487,435	164,803,505
Law Enforcement Training			7,621,336	8,859,968	9,786,381
Motor Carrier Compliance	42,772,562	46,912,015	41,244,767	46,758,236	45,678,644
Office of Public Safety Officer Support	1,150,710	1,428,717	1,512,332	1,645,060	2,104,013
<b>SUBTOTAL</b>	<b>\$249,617,847</b>	<b>\$267,663,291</b>	<b>\$229,869,593</b>	<b>\$242,161,013</b>	<b>\$247,691,903</b>
<b>(Excludes Attached Agencies)</b>					
<b>Attached Agencies</b>					
Georgia Firefighter Standards and Training Council	\$2,300,595	\$2,554,106	\$1,588,873	\$1,709,638	\$1,853,034
Office of Highway Safety	19,873,440	20,543,065	21,121,691	21,080,282	21,182,937
Office of Highway Safety: Georgia Driver's Education Commission		2,744,293	2,920,678	2,210,027	2,929,873
Georgia Peace Officer Standards and Training Council	5,026,988	6,250,916	5,523,783	5,866,372	6,284,249
Georgia Public Safety Training Center	29,401,019	31,184,948	25,732,112	27,343,574	35,452,842
<b>SUBTOTAL (ATTACHED AGENCIES)</b>	<b>\$56,602,042</b>	<b>\$63,277,328</b>	<b>\$56,887,137</b>	<b>\$58,209,893</b>	<b>\$67,702,935</b>
<b>Total Funds</b>	<b>\$306,219,889</b>	<b>\$330,940,619</b>	<b>\$286,756,730</b>	<b>\$300,370,906</b>	<b>\$315,394,838</b>
<b>Less:</b>					
Federal Funds	34,278,493	39,008,092	34,695,566	34,695,566	34,695,566
Federal COVID Funds	1,347,563				
Other Funds	46,564,098	46,947,605	24,664,665	24,664,665	25,872,248
<b>SUBTOTAL</b>	<b>\$82,190,154</b>	<b>\$85,955,697</b>	<b>\$59,360,231</b>	<b>\$59,360,231</b>	<b>\$60,567,814</b>
State General Funds	221,990,490	242,904,930	227,396,499	241,010,675	254,827,024
Governor's Emergency Funds	2,039,244	2,079,993			
<b>TOTAL STATE FUNDS</b>	<b>\$224,029,734</b>	<b>\$244,984,923</b>	<b>\$227,396,499</b>	<b>\$241,010,675</b>	<b>\$254,827,024</b>

# Public Service Commission

## Roles and Responsibilities

The Public Service Commission (PSC) is responsible for regulating public utility companies under its jurisdiction. In carrying out its responsibilities, the Commission promulgates and enforces rules governing regulated companies, assists consumers of regulated companies with questions and problems, and educates the public on consumer rights and responsibilities in the evolving regulatory environment. Above all, the Commission aims to ensure that the best value in electric, natural gas, and telecommunications service is delivered to Georgia consumers and that the level of pipeline safety and utility facility protection practiced in the state remains high.

The PSC is an executive regulatory agency directed by a five-member Constitutional Board. Commissioners are elected through statewide general elections and serve six-year terms. The agency's staff includes accountants, analysts, engineers, information systems specialists, inspectors, and various administrative personnel who assist the Commissioners in fulfilling their duties. The Commission has three programs: Administration, Facility Protection, and Utilities Regulation.

### **FACILITY PROTECTION**

Through its Facility Protection program, the Public Service Commission protects people, property, and the environment from physical harm from a release of natural gas or other liquid and averts interruptions of utility service resulting from damage to utility facilities caused by blasting or excavating. The Commission fulfills its responsibilities by enforcing industry compliance with safety rules and regulations and by educating system operators. By training operators, the Commission ensures that industry personnel understand proper procedures for locating and marking utility facilities before blasting or excavating.

### **UTILITIES REGULATION**

The Utilities Regulation program is responsible for the regulation of utility services throughout the state. The program is responsible for monitoring the rates and service standards of electric, telecommunications, and natural gas companies. Additionally, it is the role of the Commission to approve supply plans for electric and natural gas companies; monitor utility system, telecommunications network, and energy generation planning and construction activities; arbitrate complaints among competitors; provide consumer protection and education; and certify competitive natural gas and telecommunications providers.

### **AUTHORITY**

Titles 40 and 46 of the Official Code of Georgia Annotated. Article 4, Section 1 of the Constitution of the State of Georgia.

# Public Service Commission Program Budgets

## Amended FY 2024 Budget Changes

### Commission Administration (PSC)

*Purpose:* The purpose of this appropriation is to assist the Commissioners and staff in achieving the agency's goals.

#### Recommended Change:

1.	Increase funds to provide a one-time \$1,000 salary supplement for full-time, benefit-eligible employees for recruitment and retention.	\$11,842
2.	Transfer funds from the Commission Administration (PSC) program to the Facility Protection program to align budget with expenditures.	(47,840)
<b>Total Change</b>		<b>(\$35,998)</b>

### Facility Protection

*Purpose:* The purpose of this appropriation is to enforce state and federal regulations pertaining to buried utility facility infrastructure and to promote safety through training and inspections.

#### Recommended Change:

1.	Increase funds to provide a one-time \$1,000 salary supplement for full-time, benefit-eligible employees for recruitment and retention.	\$20,454
2.	Increase funds for pipeline safety database upgrade.	250,000
3.	Utilize existing funds (\$63,726), transfer funds from Commission Administration (PSC) program (\$47,840) to the Facility Protection program, and increase funds for database upgrade for the Call Before You Dig program. (Total Funds: \$250,000).	186,274
4.	Increase funds for equipment costs for two additional investigators for the Call Before You Dig program.	12,000
5.	Increase funds for state share of equipment and vehicle costs for one additional Pipeline Safety inspector.	22,400
<b>Total Change</b>		<b>\$491,128</b>

### Utilities Regulation

*Purpose:* The purpose of this appropriation is to monitor the rates and service standards of electric, natural gas, and telecommunications companies, approve supply plans for electric and natural gas companies, monitor utility system and telecommunications network planning, arbitrate complaints among competitors, provide consumer protection and education, and certify competitive natural gas and telecommunications providers.

#### Recommended Change:

1.	Increase funds to provide a one-time \$1,000 salary supplement for full-time, benefit-eligible employees for recruitment and retention.	\$51,672
2.	Increase funds for consumer response system upgrade.	250,000
3.	Increase funds for phone system upgrade.	100,000
4.	Increase funds for audit of universal access fund contributors.	25,000
<b>Total Change</b>		<b>\$426,672</b>

## FY 2025 Budget Changes

### Commission Administration (PSC)

*Purpose:* The purpose of this appropriation is to assist the Commissioners and staff in achieving the agency's goals.

#### Recommended Change:

1.	Increase funds to provide for a 4% cost-of-living-adjustment for state employees not to exceed \$3,000.	\$52,928
2.	Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	14,010
3.	Increase funds for Georgia Building Authority rental rates to provide for additional Capitol Police security and operational expenses.	19,652
4.	Reflect an adjustment in telecommunications and infrastructure rates for the Georgia Technology Authority.	5,309
5.	Transfer funds to Facility Protection to align budget with expenditures.	(47,840)
<b>Total Change</b>		<b>\$44,059</b>

## Public Service Commission Program Budgets

### Facility Protection

*Purpose:* The purpose of this appropriation is to enforce state and federal regulations pertaining to buried utility facility infrastructure and to promote safety through training and inspections.

#### Recommended Change:

1.	Increase funds to provide for a 4% cost-of-living-adjustment for state employees not to exceed \$3,000.	\$50,734
2.	Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	11,632
3.	Increase funds for Georgia Building Authority rental rates to provide for additional Capitol Police security and operational expenses.	19,187
4.	Utilize existing funds (\$63,726), transfer funds from Facility Protection (\$47,840), and increase funds for two additional investigators for the Call Before You Dig program. (Total Funds: \$191,952).	128,226
5.	Increase funds for state share of one additional pipeline safety inspector position.	53,011
<b>Total Change</b>		<b>\$262,790</b>

### Utilities Regulation

*Purpose:* The purpose of this appropriation is to monitor the rates and service standards of electric, natural gas, and telecommunications companies, approve supply plans for electric and natural gas companies, monitor utility system and telecommunications network planning, arbitrate complaints among competitors, provide consumer protection and education, and certify competitive natural gas and telecommunications providers.

#### Recommended Change:

1.	Increase funds to provide for a 4% cost-of-living-adjustment for state employees not to exceed \$3,000.	\$242,975
2.	Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	72,400
3.	Increase funds for Georgia Building Authority rental rates to provide for additional Capitol Police security and operational expenses.	251,267
4.	Reflect an adjustment in telecommunications and infrastructure rates for the Georgia Technology Authority.	30,823
5.	Increase funds for Merit System Assessment billings.	1,306
6.	Provide funds for audit of universal access fund contributors.	25,000
7.	Provide funds for per diem rate increase.	16,650
<b>Total Change</b>		<b>\$640,421</b>

**Public Service Commission**  
Program Budget Financial Summary

	FY 2024 Original Budget	Changes	Amended FY 2024 Budget	FY 2024 Original Budget	Changes	FY 2025 Budget
<b>Department Budget Summary</b>						
State General Funds	\$11,872,624	\$881,802	\$12,754,426	\$11,872,624	\$947,270	\$12,819,894
<b>TOTAL STATE FUNDS</b>	<b>\$11,872,624</b>	<b>\$881,802</b>	<b>\$12,754,426</b>	<b>\$11,872,624</b>	<b>\$947,270</b>	<b>\$12,819,894</b>
Federal Funds Not Specifically Identified	\$1,231,100	\$0	\$1,231,100	\$1,231,100	\$0	\$1,231,100
<b>TOTAL FEDERAL FUNDS</b>	<b>\$1,231,100</b>	<b>\$0</b>	<b>\$1,231,100</b>	<b>\$1,231,100</b>	<b>\$0</b>	<b>\$1,231,100</b>
<b>Total Funds</b>	<b>\$13,103,724</b>	<b>\$881,802</b>	<b>\$13,985,526</b>	<b>\$13,103,724</b>	<b>\$947,270</b>	<b>\$14,050,994</b>

	FY 2024 Original Budget	Changes	Amended FY 2024 Budget	FY 2024 Original Budget	Changes	FY 2025 Budget
<b>Commission Administration (PSC)</b>						
State General Funds	1,949,732	(35,998)	1,913,734	1,949,732	44,059	1,993,791
<b>TOTAL FUNDS</b>	<b>\$1,949,732</b>	<b>(\$35,998)</b>	<b>\$1,913,734</b>	<b>\$1,949,732</b>	<b>\$44,059</b>	<b>\$1,993,791</b>
<b>Facility Protection</b>						
State General Funds	1,551,202	491,128	2,042,330	1,551,202	262,790	1,813,992
Federal Funds Not Specifically Identified	1,231,100	0	1,231,100	1,231,100	0	1,231,100
<b>TOTAL FUNDS</b>	<b>\$2,782,302</b>	<b>\$491,128</b>	<b>\$3,273,430</b>	<b>\$2,782,302</b>	<b>\$262,790</b>	<b>\$3,045,092</b>
<b>Utilities Regulation</b>						
State General Funds	8,371,690	426,672	8,798,362	8,371,690	640,421	9,012,111
<b>TOTAL FUNDS</b>	<b>\$8,371,690</b>	<b>\$426,672</b>	<b>\$8,798,362</b>	<b>\$8,371,690</b>	<b>\$640,421</b>	<b>\$9,012,111</b>

**Public Service Commission**  
Department Financial Summary

<u>Program/Fund Sources</u>	<b>FY 2022 Expenditures</b>	<b>FY 2023 Expenditures</b>	<b>FY 2024 Original Budget</b>	<b>Amended FY 2024 Budget</b>	<b>FY 2025 Budget</b>
Commission Administration (PSC)	\$2,263,798	\$2,075,725	\$1,949,732	\$1,913,734	\$1,993,791
Facility Protection	2,435,465	2,760,719	2,782,302	3,273,430	3,045,092
Utilities Regulation	6,946,271	8,004,446	8,371,690	8,798,362	9,012,111
<b>SUBTOTAL</b>	<b>\$11,645,534</b>	<b>\$12,840,890</b>	<b>\$13,103,724</b>	<b>\$13,985,526</b>	<b>\$14,050,994</b>
<b>Total Funds</b>	<b>\$11,645,534</b>	<b>\$12,840,890</b>	<b>\$13,103,724</b>	<b>\$13,985,526</b>	<b>\$14,050,994</b>
<b>Less:</b>					
Federal Funds	941,212	1,072,843	1,231,100	1,231,100	1,231,100
Other Funds	160,377	164,993			
<b>SUBTOTAL</b>	<b>\$1,101,589</b>	<b>\$1,237,836</b>	<b>\$1,231,100</b>	<b>\$1,231,100</b>	<b>\$1,231,100</b>
State General Funds	10,543,945	11,603,054	11,872,624	12,754,426	12,819,894
<b>TOTAL STATE FUNDS</b>	<b>\$10,543,945</b>	<b>\$11,603,054</b>	<b>\$11,872,624</b>	<b>\$12,754,426</b>	<b>\$12,819,894</b>

# Board of Regents of the University System of Georgia

## Roles and Responsibilities

The University System of Georgia (USG), through its 26 public colleges and universities, is charged with providing higher education to Georgia residents. USG works to create a more educated Georgia through its core missions of instruction, research, and public service.

### INSTRUCTION

USG's institutions are categorized into four sectors: research universities, comprehensive universities, state universities, and state colleges.

Access to higher education is critical to the economic development of the state. Students enroll in the hundreds of thousands at USG institutions every semester. USG institutions offer doctorate, first professional, masters, baccalaureate, and associate degree programs. USG institutions also offer various one-year and advanced certificate programs.

### RESEARCH

Research is concentrated at four research universities: the University of Georgia, Georgia Institute of Technology, Georgia State University, and Augusta University. Funding for research is derived from the funding formula, federal and private sponsored research, and special state programs, such as the Georgia Tech Research Institute.

Georgia Tech Research Institute (GTRI) is a research component of the Georgia Institute of Technology. GTRI uses science and engineering expertise to solve some of the toughest problems facing government and industry across the nation and around the globe.

### PUBLIC SERVICE

The University System of Georgia offers direct service to farmers, businesses, industry, and communities through continuing education, public service institutes, and special services and organizations, such as the Enterprise Innovation Institute and Cooperative Extension Service.

The Enterprise Innovation Institute (EII) encourages industrial and economic development by providing an extension service that meets the technical and informational needs of industry and local development groups. EII also provides support for new technology companies.

Cooperative Extension Service (CES) assists Georgia farmers through a network of county extension agents who share information and research developed through the Agricultural Experiment Stations. CES also offers useful and practical information to the people of Georgia on subjects related to natural resources, home economics, youth development, rural development, and family support.

### OTHER ACTIVITIES

The Board of Regents also oversees the Georgia Public Library Service (GPLS) which provides guidance, consulting services, training, technology services, information, and materials and handles the disbursement of state and federal funds to meet the needs of hundreds of public libraries serving local communities throughout the state. In addition, GPLS operates the state's library for the blind and physically disabled.

### ATTACHED AGENCIES

The Georgia Public Telecommunications Commission (GPTC) provides a nine-station television and 18-station radio network designed to meet the educational, cultural, and informational needs of Georgia residents. Additionally, GPTC provides electronically delivered classroom support for all Georgia learners.

The Georgia Military College (GMC) is a liberal arts college located in Milledgeville with satellite campuses throughout the state and an online campus. GMC also runs a preparatory school for grades K-12.

The Georgia Commission on the Holocaust was established to educate the citizens of Georgia on the consequences of hate and prejudice through lessons on the Holocaust. With a variety of programs, the Commission fosters tolerance, good citizenship, and character development among the young people of the state.

### AUTHORITY

Titles 12, 20, 49, and 50 of the Official Code of Georgia Annotated.

**Board of Regents of the University System of Georgia**  
Program Budgets

**Amended FY 2024 Budget Changes**

**Agricultural Experiment Station**

*Purpose:* The purpose of this appropriation is to improve production, processing, new product development, food safety, storage, and marketing to increase profitability and global competitiveness of Georgia's agribusiness.

**Recommended Change:**

1.	Increase funds to provide a one-time \$1,000 salary supplement for full-time, benefit-eligible employees for recruitment and retention.	\$428,447
2.	Reduce funds for personnel based on start date of new positions.	(570,673)
<b>Total Change</b>		<b>(\$142,226)</b>

**Athens and Tifton Veterinary Laboratories Contract**

*Purpose:* The purpose of this appropriation is to provide diagnostic services, disease research, and educational outreach for veterinarians and animal owners to ensure the safety of Georgia's food supply and the health of Georgia's production, equine, and companion animals.

**Recommended Change:**

1.	No change.	\$0
<b>Total Change</b>		<b>\$0</b>

**Cooperative Extension Service**

*Purpose:* The purpose of this appropriation is to provide training, educational programs, and outreach to Georgians in agricultural, horticultural, food, and family and consumer sciences, and to manage the 4-H youth program for the state.

**Recommended Change:**

1.	Increase funds to provide a one-time \$1,000 salary supplement for full-time, benefit-eligible employees for recruitment and retention.	\$774,004
2.	Reduce funds for personnel based on start date of new positions.	(267,767)
<b>Total Change</b>		<b>\$506,237</b>

**Enterprise Innovation Institute**

*Purpose:* The purpose of this appropriation is to advise Georgia manufacturers, entrepreneurs, and government officials on best business practices and technology-driven economic development, and to provide the state share to federal incentive and assistance programs for entrepreneurs and innovative businesses.

**Recommended Change:**

1.	Increase funds to provide a one-time \$1,000 salary supplement for full-time, benefit-eligible employees for recruitment and retention.	\$159,322
<b>Total Change</b>		<b>\$159,322</b>

**Forestry Cooperative Extension**

*Purpose:* The purpose of this appropriation is to provide funding for faculty to support instruction and outreach about conservation and sustainable management of forests and other natural resources.

**Recommended Change:**

1.	Increase funds to provide a one-time \$1,000 salary supplement for full-time, benefit-eligible employees for recruitment and retention.	\$15,071
<b>Total Change</b>		<b>\$15,071</b>



# Board of Regents of the University System of Georgia

## Program Budgets

### Forestry Research

*Purpose:* The purpose of this appropriation is to conduct research about economically and environmentally sound forest resources management and to assist non-industrial forest landowners and natural resources professionals in complying with state and federal regulations.

**Recommended Change:**

1.	Increase funds to provide a one-time \$1,000 salary supplement for full-time, benefit-eligible employees for recruitment and retention.	\$69,973
<b>Total Change</b>		<b>\$69,973</b>

### Georgia Archives

*Purpose:* The purpose of this appropriation is to maintain the state's archives; document and interpret the history of the Georgia State Capitol building; and assist State Agencies with adequately documenting their activities, administering their records management programs, scheduling their records, and transferring their non-current records to the State Records Center.

**Recommended Change:**

1.	Increase funds to provide a one-time \$1,000 salary supplement for full-time, benefit-eligible employees for recruitment and retention.	\$22,607
<b>Total Change</b>		<b>\$22,607</b>

### Georgia Cyber Innovation and Training Center

*Purpose:* The purpose of this appropriation is to enhance cybersecurity technology for private and public industries through unique education, training, research, and practical applications.

**Recommended Change:**

1.	Increase funds to provide a one-time \$1,000 salary supplement for full-time, benefit-eligible employees for recruitment and retention.	\$33,372
<b>Total Change</b>		<b>\$33,372</b>

### Georgia Research Alliance

*Purpose:* The purpose of this appropriation is to expand research and commercialization capacity in public and private universities in Georgia to launch new companies and create jobs.

**Recommended Change:**

1.	Increase funds to provide a one-time \$1,000 salary supplement for full-time, benefit-eligible employees for recruitment and retention.	\$4,306
2.	Increase funds for three Eminent Scholars and three distinguished investigators at Augusta University, Georgia Institute of Technology, and University of Georgia.	4,500,000
<b>Total Change</b>		<b>\$4,504,306</b>

### Georgia Tech Research Institute

*Purpose:* The purpose of this appropriation is to provide funding to laboratories and research centers affiliated with the Georgia Institute of Technology whose scientific, engineering, industrial, or policy research promotes economic development, health, and safety in Georgia.

**Recommended Change:**

1.	Increase funds to provide a one-time \$1,000 salary supplement for full-time, benefit-eligible employees for recruitment and retention.	\$3,478,172
<b>Total Change</b>		<b>\$3,478,172</b>

### Marine Institute

*Purpose:* The purpose of this appropriation is to support research on coastal processes involving the unique ecosystems of the Georgia coastline and to provide access and facilities for graduate and undergraduate classes to conduct field research on the Georgia coast.

**Recommended Change:**

1.	Increase funds to provide a one-time \$1,000 salary supplement for full-time, benefit-eligible employees for recruitment and retention.	\$12,918
<b>Total Change</b>		<b>\$12,918</b>

# Board of Regents of the University System of Georgia

## Program Budgets

### Marine Resources Extension Center

*Purpose:* The purpose of this appropriation is to fund outreach, education, and research to enhance coastal environmental and economic sustainability.

**Recommended Change:**

1.	Increase funds to provide a one-time \$1,000 salary supplement for full-time, benefit-eligible employees for recruitment and retention.	\$36,601
<b>Total Change</b>		<b>\$36,601</b>

### Medical College of Georgia Hospital and Clinics

*Purpose:* The purpose of this appropriation is to support graduate medical education at the Medical College of Georgia at Augusta University and provide patient care, including ambulatory, trauma, cancer, neonatal intensive, and emergency and express care.

**Recommended Change:**

1.	Increase funds to provide a one-time \$1,000 salary supplement for full-time, benefit-eligible employees for recruitment and retention.	\$458,589
<b>Total Change</b>		<b>\$458,589</b>

### Public Libraries

*Purpose:* The purpose of this appropriation is to award grants from the Public Library Fund, promote literacy, and provide library services that facilitate access to information for all Georgians regardless of geographic location or special needs.

**Recommended Change:**

1.	Increase funds to provide a one-time \$1,000 salary supplement for full-time, benefit-eligible employees for recruitment and retention.	\$54,902
2.	Increase formula funds to reflect an increase in health insurance employer contribution per-member per-month (PMPM) rate for certified school employees from \$843 to \$1,093.	415,500
<b>Total Change</b>		<b>\$470,402</b>

### Public Service/Special Funding Initiatives

*Purpose:* The purpose of this appropriation is to fund leadership, service, and education initiatives that require funding beyond what is provided by formula.

**Recommended Change:**

1.	Increase funds to provide a one-time \$1,000 salary supplement for full-time, benefit-eligible employees for recruitment and retention.	\$128,104
2.	Reduce funds to align budget with expenditures.	(2,288,104)
3.	Remove duplicate funding for music industry archiving at the University of Georgia.	(2,600,000)
4.	Increase funds for one-time funding for Fort Valley State University for a feasibility study on the development and building of a veterinary school.	100,000
<b>Total Change</b>		<b>(\$4,660,000)</b>

### Regents Central Office

*Purpose:* The purpose of this appropriation is to provide administrative support to institutions of the University System of Georgia and to fund membership in the Southern Regional Education Board.

**Recommended Change:**

1.	Increase funds to provide a one-time \$1,000 salary supplement for full-time, benefit-eligible employees for recruitment and retention.	\$37,678
2.	Increase funds for legal fees.	250,000
<b>Total Change</b>		<b>\$287,678</b>

# Board of Regents of the University System of Georgia

## Program Budgets

### Skidaway Institute of Oceanography

*Purpose:* The purpose of this appropriation is to fund research and educational programs regarding marine and ocean science and aquatic environments.

**Recommended Change:**

1.	Increase funds to provide a one-time \$1,000 salary supplement for full-time, benefit-eligible employees for recruitment and retention.	\$43,060
<b>Total Change</b>		<b>\$43,060</b>

### Teaching

*Purpose:* The purpose of this appropriation is to provide funds to the Board of Regents for annual allocations to University System of Georgia institutions for student instruction and to establish and operate other initiatives that promote, support, or extend student learning.

**Recommended Change:**

1.	Increase funds to provide a one-time \$1,000 salary supplement for full-time, benefit-eligible employees for recruitment and retention.	\$46,011,763
2.	Increase funds to restore FY2024 formula funds.	66,000,000
3.	Increase funds for the Fort Valley State University Land Grant match requirements. (Total State Funds: \$5,796,102)	823,926
<b>Total Change</b>		<b>\$112,835,689</b>

### Veterinary Medicine Experiment Station

*Purpose:* The purpose of this appropriation is to coordinate and conduct research at the University of Georgia on animal disease problems of present and potential concern to Georgia's livestock and poultry industries and to provide training and education in disease research, surveillance, and intervention.

**Recommended Change:**

1.	Increase funds to provide a one-time \$1,000 salary supplement for full-time, benefit-eligible employees for recruitment and retention.	\$37,678
<b>Total Change</b>		<b>\$37,678</b>

### Veterinary Medicine Teaching Hospital

*Purpose:* The purpose of this appropriation is to provide clinical instruction for veterinary medicine students, support research that enhances the health and welfare of production and companion animals in Georgia, and address the shortage of veterinarians in Georgia and the nation.

**Recommended Change:**

1.	Increase funds to provide a one-time \$1,000 salary supplement for full-time, benefit-eligible employees for recruitment and retention.	\$234,677
<b>Total Change</b>		<b>\$234,677</b>

### Agencies Attached for Administrative Purposes:

#### Payments to Georgia Commission on the Holocaust

*Purpose:* The purpose of this appropriation is to teach the lessons of the Holocaust to present and future generations of Georgians in order to create an awareness of the enormity of the crimes of prejudice and inhumanity.

**Recommended Change:**

1.	Increase funds to provide a one-time \$1,000 salary supplement for full-time, benefit-eligible employees for recruitment and retention.	\$3,230
2.	Reduce funds based on projected expenditures.	(264,500)
<b>Total Change</b>		<b>(\$261,270)</b>

# Board of Regents of the University System of Georgia

## Program Budgets

### Payments to Georgia Military College Junior Military College

*Purpose:* The purpose of this appropriation is to provide funding for Georgia Military College's Junior Military College and pooled expenses.

**Recommended Change:**

1.	No change.	\$0
<b>Total Change</b>		<b>\$0</b>

### Payments to Georgia Military College Preparatory School

*Purpose:* The purpose of this appropriation is to provide quality basic education funding for grades three through twelve at Georgia Military College's Preparatory School.

**Recommended Change:**

1.	No change.	\$0
<b>Total Change</b>		<b>\$0</b>

### Payments to Georgia Public Telecommunications Commission

*Purpose:* The purpose of this appropriation is to create, produce, and distribute high quality programs and services that educate, inform, and entertain audiences, and enrich the quality of their lives.

**Recommended Change:**

1.	Increase funds to provide a one-time \$1,000 salary supplement for full-time, benefit-eligible employees for recruitment and retention.	\$117,339
2.	Increase funds for one-time funding for the development of an update to Georgia Stories, a video series that supports teachers in providing the required eighth-grade course on Georgia geography, history, and economics.	300,000
3.	Increase funds for one-time funding to market Georgia-developed educational resources to children and families.	200,000
<b>Total Change</b>		<b>\$617,339</b>

## FY 2025 Budget Changes

### Agricultural Experiment Station

*Purpose:* The purpose of this appropriation is to improve production, processing, new product development, food safety, storage, and marketing to increase profitability and global competitiveness of Georgia's agribusiness.

**Recommended Change:**

1.	Increase funds to provide for a 4% cost-of-living-adjustment for state employees not to exceed \$3,000.	\$617,446
2.	Increase funds for the Teachers Retirement System to reflect an increase in the actuarially determined employer contribution rate from 19.98% to 20.78%.	138,527
3.	Increase funds for the employer share of health benefits.	316,720
<b>Total Change</b>		<b>\$1,072,693</b>

### Athens and Tifton Veterinary Laboratories Contract

*Purpose:* The purpose of this appropriation is to provide diagnostic services, disease research, and educational outreach for veterinarians and animal owners to ensure the safety of Georgia's food supply and the health of Georgia's production, equine, and companion animals.

**Recommended Change:**

1.	No change.	\$0
<b>Total Change</b>		<b>\$0</b>

### Cooperative Extension Service

*Purpose:* The purpose of this appropriation is to provide training, educational programs, and outreach to Georgians in agricultural, horticultural, food, and family and consumer sciences, and to manage the 4-H youth program for the state.

**Recommended Change:**

1.	Increase funds to provide for a 4% cost-of-living-adjustment for state employees not to exceed \$3,000.	\$1,078,332
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# Board of Regents of the University System of Georgia

## Program Budgets

2.	Increase funds for the Teachers Retirement System to reflect an increase in the actuarially determined employer contribution rate from 19.98% to 20.78%.	177,971
3.	Increase funds for the employer share of health benefits.	900
<b>Total Change</b>		<b>\$1,257,203</b>

### Enterprise Innovation Institute

*Purpose:* The purpose of this appropriation is to advise Georgia manufacturers, entrepreneurs, and government officials on best business practices and technology-driven economic development, and to provide the state share to federal incentive and assistance programs for entrepreneurs and innovative businesses.

#### Recommended Change:

1.	Increase funds to provide for a 4% cost-of-living-adjustment for state employees not to exceed \$3,000.	\$229,541
2.	Increase funds for the Teachers Retirement System to reflect an increase in the actuarially determined employer contribution rate from 19.98% to 20.78%.	74,117
3.	Increase funds for the employer share of health benefits.	54,131
<b>Total Change</b>		<b>\$357,789</b>

### Forestry Cooperative Extension

*Purpose:* The purpose of this appropriation is to provide funding for faculty to support instruction and outreach about conservation and sustainable management of forests and other natural resources.

#### Recommended Change:

1.	Increase funds to provide for a 4% cost-of-living-adjustment for state employees not to exceed \$3,000.	\$25,363
2.	Increase funds for the Teachers Retirement System to reflect an increase in the actuarially determined employer contribution rate from 19.98% to 20.78%.	2,907
<b>Total Change</b>		<b>\$28,270</b>

### Forestry Research

*Purpose:* The purpose of this appropriation is to conduct research about economically and environmentally sound forest resources management and to assist non-industrial forest landowners and natural resources professionals in complying with state and federal regulations.

#### Recommended Change:

1.	Increase funds to provide for a 4% cost-of-living-adjustment for state employees not to exceed \$3,000.	\$50,851
2.	Increase funds for the Teachers Retirement System to reflect an increase in the actuarially determined employer contribution rate from 19.98% to 20.78%.	8,182
3.	Increase funds for the employer share of health benefits.	1,047
<b>Total Change</b>		<b>\$60,080</b>

### Georgia Archives

*Purpose:* The purpose of this appropriation is to maintain the state's archives; document and interpret the history of the Georgia State Capitol building; and assist State Agencies with adequately documenting their activities, administering their records management programs, scheduling their records, and transferring their non-current records to the State Records Center.

#### Recommended Change:

1.	Increase funds to provide for a 4% cost-of-living-adjustment for state employees not to exceed \$3,000.	\$36,002
2.	Increase funds for the Teachers Retirement System to reflect an increase in the actuarially determined employer contribution rate from 19.98% to 20.78%.	5,503
3.	Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	925
4.	Reflect an adjustment in telecommunications and infrastructure rates for the Georgia Technology Authority.	34,246
<b>Total Change</b>		<b>\$76,676</b>

# Board of Regents of the University System of Georgia

## Program Budgets

### Georgia Cyber Innovation and Training Center

*Purpose:* The purpose of this appropriation is to enhance cybersecurity technology for private and public industries through unique education, training, research, and practical applications.

**Recommended Change:**

1. Increase funds to provide for a 4% cost-of-living-adjustment for state employees not to exceed \$3,000.	\$73,107
2. Increase funds for the Teachers Retirement System to reflect an increase in the actuarially determined employer contribution rate from 19.98% to 20.78%.	10,618
3. Increase funds for the employer share of health benefits.	20,613
<b>Total Change</b>	<b>\$104,338</b>

### Georgia Research Alliance

*Purpose:* The purpose of this appropriation is to expand research and commercialization capacity in public and private universities in Georgia to launch new companies and create jobs.

**Recommended Change:**

1. Increase funds to provide for a 4% cost-of-living-adjustment for state employees not to exceed \$3,000.	\$15,412
2. Increase funds for the Teachers Retirement System to reflect an increase in the actuarially determined employer contribution rate from 19.98% to 20.78%.	1,805
3. The Georgia Research Alliance shall explore and develop a plan that uses the previous success and a one-time infusion of state funding to establish a revolving loan fund ensuring continued operation of the Georgia Research Alliance in perpetuity and report to the House and Senate Appropriations Committees and the Governor's Office of Planning and Budget by August 1, 2024.	Yes
<b>Total Change</b>	<b>\$17,217</b>

### Georgia Tech Research Institute

*Purpose:* The purpose of this appropriation is to provide funding to laboratories and research centers affiliated with the Georgia Institute of Technology whose scientific, engineering, industrial, or policy research promotes economic development, health, and safety in Georgia.

**Recommended Change:**

1. Increase funds to provide for a 4% cost-of-living-adjustment for state employees not to exceed \$3,000.	\$89,607
2. Increase funds for the Teachers Retirement System to reflect an increase in the actuarially determined employer contribution rate from 19.98% to 20.78%.	6,364
3. Increase funds for the employer share of health benefits.	16,954
<b>Total Change</b>	<b>\$112,925</b>

### Marine Institute

*Purpose:* The purpose of this appropriation is to support research on coastal processes involving the unique ecosystems of the Georgia coastline and to provide access and facilities for graduate and undergraduate classes to conduct field research on the Georgia coast.

**Recommended Change:**

1. Increase funds to provide for a 4% cost-of-living-adjustment for state employees not to exceed \$3,000.	\$28,944
2. Increase funds for the Teachers Retirement System to reflect an increase in the actuarially determined employer contribution rate from 19.98% to 20.78%.	4,094
<b>Total Change</b>	<b>\$33,038</b>

### Marine Resources Extension Center

*Purpose:* The purpose of this appropriation is to fund outreach, education, and research to enhance coastal environmental and economic sustainability.

**Recommended Change:**

1. Increase funds to provide for a 4% cost-of-living-adjustment for state employees not to exceed \$3,000.	\$42,473
2. Increase funds for the Teachers Retirement System to reflect an increase in the actuarially determined employer contribution rate from 19.98% to 20.78%.	6,562
<b>Total Change</b>	<b>\$49,035</b>

# Board of Regents of the University System of Georgia

## Program Budgets

### Medical College of Georgia Hospital and Clinics

*Purpose:* The purpose of this appropriation is to support graduate medical education at the Medical College of Georgia at Augusta University and provide patient care, including ambulatory, trauma, cancer, neonatal intensive, and emergency and express care.

**Recommended Change:**

1.	Increase funds to provide for a 4% cost-of-living-adjustment for state employees not to exceed \$3,000.	\$1,311,566
2.	Increase funds to expand the current partnership with Clark Atlanta University for prostate cancer research.	200,000
<b>Total Change</b>		<b>\$1,511,566</b>

### Public Libraries

*Purpose:* The purpose of this appropriation is to award grants from the Public Library Fund, promote literacy, and provide library services that facilitate access to information for all Georgians regardless of geographic location or special needs.

**Recommended Change:**

1.	Increase funds to provide for a 4% cost-of-living-adjustment for state employees not to exceed \$3,000.	\$1,193,864
2.	Increase funds for the Teachers Retirement System to reflect an increase in the actuarially determined employer contribution rate from 19.98% to 20.78%.	163,530
3.	Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	209,954
4.	Reflect an adjustment in telecommunications and infrastructure rates for the Georgia Technology Authority.	8,562
5.	Increase funds for the public libraries' formula based on an increase in the state population.	141,350
6.	Increase formula funds to reflect an increase in health insurance employer contribution per-member per-month (PMPM) rate for certified school employees from \$843 to \$1,093 effective July 1, 2024, and from \$1,093 to \$1,580 effective January 1, 2025.)	1,628,550
<b>Total Change</b>		<b>\$3,345,810</b>

### Public Service/Special Funding Initiatives

*Purpose:* The purpose of this appropriation is to fund leadership, service, and education initiatives that require funding beyond what is provided by formula.

**Recommended Change:**

1.	Increase funds to provide for a 4% cost-of-living-adjustment for state employees not to exceed \$3,000.	\$442,984
2.	Increase funds for the Teachers Retirement System to reflect an increase in the actuarially determined employer contribution rate from 19.98% to 20.78%.	45,243
3.	Eliminate one-time funds for music industry archiving at the University of Georgia.	(5,200,000)
4.	Reduce funds to align budget with expenditures.	(2,188,571)
5.	Increase funds for the employer share of health benefits.	134,143
6.	Increase funds for Middle Georgia Aviation to support increased enrollment.	1,608,122
7.	Provide funds to establish the David Ralston Center for Behavioral Health and Developmental Disabilities at the University of Georgia to build the workforce of professionals and provide a clearinghouse for research.	1,504,000
8.	Increase funds for legal clinics to increase law student exposure and involvement in public defender and prosecuting attorney work.	1,450,000
9.	Increase funds for projects at the Center for Rural Prosperity and Innovation.	500,000
10.	Increase funds for computer science professional development pursuant to SB 108 (2019 Session).	750,000
<b>Total Change</b>		<b>(\$954,079)</b>

# Board of Regents of the University System of Georgia

## Program Budgets

### Regents Central Office

*Purpose:* The purpose of this appropriation is to provide administrative support to institutions of the University System of Georgia and to fund membership in the Southern Regional Education Board.

#### Recommended Change:

1. Increase funds to provide for a 4% cost-of-living-adjustment for state employees not to exceed \$3,000.	\$116,869
2. Increase funds for the Teachers Retirement System to reflect an increase in the actuarially determined employer contribution rate from 19.98% to 20.78%.	13,227
3. Increase funds for Georgia Building Authority rental rates to provide for additional Capitol Police security and operational expenses.	193,978
4. Increase funds for the employer share of health benefits.	17,550
5. Provide a quarterly report to the House and Senate Appropriations Committees on the status of the University System of Georgia moving onto a new ERP.	Yes
6. Provide a quarterly report to the House and Senate Appropriations Committees on the status of the University System of Georgia moving to the State Health Benefit Plan.	Yes
<b>Total Change</b>	<b>\$341,624</b>

### Skidaway Institute of Oceanography

*Purpose:* The purpose of this appropriation is to fund research and educational programs regarding marine and ocean science and aquatic environments.

#### Recommended Change:

1. Increase funds to provide for a 4% cost-of-living-adjustment for state employees not to exceed \$3,000.	\$62,435
2. Increase funds for the Teachers Retirement System to reflect an increase in the actuarially determined employer contribution rate from 19.98% to 20.78%.	2,773
<b>Total Change</b>	<b>\$65,208</b>

### Teaching

*Purpose:* The purpose of this appropriation is to provide funds to the Board of Regents for annual allocations to University System of Georgia institutions for student instruction and to establish and operate other initiatives that promote, support, or extend student learning.

#### Recommended Change:

1. Increase funds to provide for a 4% cost-of-living-adjustment for state employees not to exceed \$3,000.	\$91,813,260
2. Increase funds for the Teachers Retirement System to reflect an increase in the actuarially determined employer contribution rate from 19.98% to 20.78%.	7,676,694
3. Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	1,941,550
4. Increase funds for Georgia Building Authority rental rates to provide for additional Capitol Police security and operational expenses.	246,882
5. Reflect an adjustment in telecommunications and infrastructure rates for the Georgia Technology Authority.	1,180,277
6. Increase funds to reflect a 0.8% decrease in enrollment with an increase in higher cost program areas (\$2,256,373) and 0.2% increase in square footage (\$658,999).	2,915,372
7. Increase funds for the employer share of health benefits.	22,431,361
8. Restore FY 2024 formula funds.	66,000,000
9. Adjust the debt service payback amount for a project at the Georgia Perimeter College.	86,730
10. Increase funds for the Fort Valley State University Land Grant match requirements.	823,926
11. Increase funds for Medical College of Georgia expansion at Georgia Southern University's Armstrong campus.	4,692,816
12. Reduce funds for non-formula funding for the Georgia Tech Regional Engineering Program.	(3,688,958)
<b>Total Change</b>	<b>\$196,119,910</b>



# Board of Regents of the University System of Georgia

## Program Budgets

### Veterinary Medicine Teaching Hospital

*Purpose:* The purpose of this appropriation is to provide clinical instruction for veterinary medicine students, support research that enhances the health and welfare of production and companion animals in Georgia, and address the shortage of veterinarians in Georgia and the nation.

**Recommended Change:**

1. Increase funds to provide for a 4% cost-of-living-adjustment for state employees not to exceed \$3,000.	\$15,519
2. Increase funds for the Teachers Retirement System to reflect an increase in the actuarially determined employer contribution rate from 19.98% to 20.78%.	3,735
3. Increase funds for the employer share of health benefits.	1,351
<b>Total Change</b>	<b>\$20,605</b>

### Agencies Attached for Administrative Purposes:

#### Payments to Georgia Commission on the Holocaust

*Purpose:* The purpose of this appropriation is to teach the lessons of the Holocaust to present and future generations of Georgians in order to create an awareness of the enormity of the crimes of prejudice and inhumanity.

**Recommended Change:**

1. Increase funds to provide for a 4% cost-of-living-adjustment for state employees not to exceed \$3,000.	\$13,356
2. Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	1,375
3. Increase funds for Merit System Assessment billings.	297
4. Utilize existing funds (\$264,500) for planning costs and exhibitions at the Anne Frank Education Center.	Yes
<b>Total Change</b>	<b>\$15,028</b>

#### Payments to Georgia Military College Junior Military College

*Purpose:* The purpose of this appropriation is to provide funding for Georgia Military College's Junior Military College and pooled expenses.

**Recommended Change:**

1. Increase funds to provide for a 4% cost-of-living-adjustment for state employees not to exceed \$3,000.	\$93,391
2. Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	(3,787)
3. Reflect an adjustment in telecommunications and infrastructure rates for the Georgia Technology Authority.	1,020
<b>Total Change</b>	<b>\$90,624</b>

#### Payments to Georgia Military College Preparatory School

*Purpose:* The purpose of this appropriation is to provide quality basic education funding for grades kindergarten through twelve at Georgia Military College's Preparatory School.

**Recommended Change:**

1. Increase funds for the Teachers Retirement System to reflect an increase in the actuarially determined employer contribution rate from 19.98% to 20.78%.	\$26,984
2. Increase funds for enrollment, training, and experience.	(58,752)
3. Increase funds to adjust the state base salary schedule to increase salaries for certified teachers and certified employees by \$2,500 effective September 1, 2024.	140,458
4. Increase formula funds to reflect an increase in health insurance employer contribution per-member per-month (PMPM) rate for certified school employees to \$1,760 effective July 1, 2024.	112,320
5. Provide funds for a school security grant.	45,000
<b>Total Change</b>	<b>\$266,010</b>

**Board of Regents of the University System of Georgia**  
Program Budgets

**Payments to Georgia Public Telecommunications Commission**

*Purpose:* The purpose of this appropriation is to create, produce, and distribute high quality programs and services that educate, inform, and entertain audiences, and enrich the quality of their lives.

**Recommended Change:**

1. Increase funds to provide for a 4% cost-of-living-adjustment for state employees not to exceed \$3,000.	\$228,024
2. Increase funds for the Teachers Retirement System to reflect an increase in the actuarially determined employer contribution rate from 19.98% to 20.78%.	340
3. Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	(5,766)
4. Reflect an adjustment in telecommunications and infrastructure rates for the Georgia Technology Authority.	52,625
5. Increase funds for Merit System Assessment billings.	382
<b>Total Change</b>	<hr/> <b>\$275,605</b>

**Board of Regents of the University System of Georgia**  
Program Budget Financial Summary

	FY 2024 Original Budget	Changes	Amended FY 2024 Budget	FY 2024 Original Budget	Changes	FY 2025 Budget
<b>Department Budget Summary</b>						
State General Funds	\$3,184,870,919	\$118,760,195	\$3,303,631,114	\$3,184,870,919	\$204,381,385	\$3,389,252,304
<b>TOTAL STATE FUNDS</b>	<b>\$3,184,870,919</b>	<b>\$118,760,195</b>	<b>\$3,303,631,114</b>	<b>\$3,184,870,919</b>	<b>\$204,381,385</b>	<b>\$3,389,252,304</b>
Federal Funds Not Specifically Identified	\$1,840,895,656	\$0	\$1,840,895,656	\$1,840,895,656	\$0	\$1,840,895,656
<b>TOTAL FEDERAL FUNDS</b>	<b>\$1,840,895,656</b>	<b>\$0</b>	<b>\$1,840,895,656</b>	<b>\$1,840,895,656</b>	<b>\$0</b>	<b>\$1,840,895,656</b>
Other Funds	\$4,488,841,450	\$0	\$4,488,841,450	\$4,488,841,450	\$0	\$4,488,841,450
<b>TOTAL OTHER FUNDS</b>	<b>\$4,488,841,450</b>	<b>\$0</b>	<b>\$4,488,841,450</b>	<b>\$4,488,841,450</b>	<b>\$0</b>	<b>\$4,488,841,450</b>
<b>Total Funds</b>	<b>\$9,514,608,025</b>	<b>\$118,760,195</b>	<b>\$9,633,368,220</b>	<b>\$9,514,608,025</b>	<b>\$204,381,385</b>	<b>\$9,718,989,410</b>

	FY 2024 Original Budget	Changes	Amended FY 2024 Budget	FY 2024 Original Budget	Changes	FY 2025 Budget
<b>Agricultural Experiment Station</b>						
State General Funds	53,340,515	(142,226)	53,198,289	53,340,515	1,072,693	54,413,208
Federal Funds Not Specifically Identified	38,250,210	0	38,250,210	38,250,210	0	38,250,210
Other Funds	28,511,900	0	28,511,900	28,511,900	0	28,511,900
<b>TOTAL FUNDS</b>	<b>\$120,102,625</b>	<b>(\$142,226)</b>	<b>\$119,960,399</b>	<b>\$120,102,625</b>	<b>\$1,072,693</b>	<b>\$121,175,318</b>
<b>Athens and Tifton Veterinary Laboratories Contract</b>						
Federal Funds Not Specifically Identified	605,000	0	605,000	605,000	0	605,000
Other Funds	6,642,766	0	6,642,766	6,642,766	0	6,642,766
<b>TOTAL FUNDS</b>	<b>\$7,247,766</b>	<b>\$0</b>	<b>\$7,247,766</b>	<b>\$7,247,766</b>	<b>\$0</b>	<b>\$7,247,766</b>
<b>Cooperative Extension Service</b>						
State General Funds	49,552,824	506,237	50,059,061	49,552,824	1,257,203	50,810,027
Federal Funds Not Specifically Identified	12,361,094	0	12,361,094	12,361,094	0	12,361,094
Other Funds	22,707,707	0	22,707,707	22,707,707	0	22,707,707
<b>TOTAL FUNDS</b>	<b>\$84,621,625</b>	<b>\$506,237</b>	<b>\$85,127,862</b>	<b>\$84,621,625</b>	<b>\$1,257,203</b>	<b>\$85,878,828</b>
<b>Enterprise Innovation Institute</b>						
State General Funds	12,647,809	159,322	12,807,131	12,647,809	357,789	13,005,598
Federal Funds Not Specifically Identified	9,500,000	0	9,500,000	9,500,000	0	9,500,000
Other Funds	6,000,000	0	6,000,000	6,000,000	0	6,000,000
<b>TOTAL FUNDS</b>	<b>\$28,147,809</b>	<b>\$159,322</b>	<b>\$28,307,131</b>	<b>\$28,147,809</b>	<b>\$357,789</b>	<b>\$28,505,598</b>
<b>Forestry Cooperative Extension</b>						
State General Funds	1,079,636	15,071	1,094,707	1,079,636	28,270	1,107,906
Federal Funds Not Specifically Identified	450,000	0	450,000	450,000	0	450,000
Other Funds	346,988	0	346,988	346,988	0	346,988
<b>TOTAL FUNDS</b>	<b>\$1,876,624</b>	<b>\$15,071</b>	<b>\$1,891,695</b>	<b>\$1,876,624</b>	<b>\$28,270</b>	<b>\$1,904,894</b>
<b>Forestry Research</b>						
State General Funds	3,190,344	69,973	3,260,317	3,190,344	60,080	3,250,424
Federal Funds Not Specifically Identified	4,169,000	0	4,169,000	4,169,000	0	4,169,000
Other Funds	8,310,243	0	8,310,243	8,310,243	0	8,310,243
<b>TOTAL FUNDS</b>	<b>\$15,669,587</b>	<b>\$69,973</b>	<b>\$15,739,560</b>	<b>\$15,669,587</b>	<b>\$60,080</b>	<b>\$15,729,667</b>
<b>Georgia Archives</b>						
State General Funds	4,464,213	22,607	4,486,820	4,464,213	76,676	4,540,889

**Board of Regents of the University System of Georgia**  
**Program Budget Financial Summary**

	<b>FY 2024 Original Budget</b>	<b>Changes</b>	<b>Amended FY 2024 Budget</b>	<b>FY 2024 Original Budget</b>	<b>Changes</b>	<b>FY 2025 Budget</b>
Other Funds	955,154	0	955,154	955,154	0	955,154
<b>TOTAL FUNDS</b>	<b>\$5,419,367</b>	<b>\$22,607</b>	<b>\$5,441,974</b>	<b>\$5,419,367</b>	<b>\$76,676</b>	<b>\$5,496,043</b>
<b>Georgia Cyber Innovation and Training Center</b>						
State General Funds	2,327,175	33,372	2,360,547	2,327,175	104,338	2,431,513
Other Funds	2,223,468	0	2,223,468	2,223,468	0	2,223,468
<b>TOTAL FUNDS</b>	<b>\$4,550,643</b>	<b>\$33,372</b>	<b>\$4,584,015</b>	<b>\$4,550,643</b>	<b>\$104,338</b>	<b>\$4,654,981</b>
<b>Georgia Research Alliance</b>						
State General Funds	5,110,865	4,504,306	9,615,171	5,110,865	17,217	5,128,082
<b>TOTAL FUNDS</b>	<b>\$5,110,865</b>	<b>\$4,504,306</b>	<b>\$9,615,171</b>	<b>\$5,110,865</b>	<b>\$17,217</b>	<b>\$5,128,082</b>
<b>Georgia Tech Research Institute</b>						
State General Funds	7,037,113	3,478,172	10,515,285	7,037,113	112,925	7,150,038
Federal Funds Not Specifically Identified	525,422,777	0	525,422,777	525,422,777	0	525,422,777
Other Funds	315,937,315	0	315,937,315	315,937,315	0	315,937,315
<b>TOTAL FUNDS</b>	<b>\$848,397,205</b>	<b>\$3,478,172</b>	<b>\$851,875,377</b>	<b>\$848,397,205</b>	<b>\$112,925</b>	<b>\$848,510,130</b>
<b>Marine Institute</b>						
State General Funds	1,126,088	12,918	1,139,006	1,126,088	33,038	1,159,126
Federal Funds Not Specifically Identified	296,648	0	296,648	296,648	0	296,648
Other Funds	302,183	0	302,183	302,183	0	302,183
<b>TOTAL FUNDS</b>	<b>\$1,724,919</b>	<b>\$12,918</b>	<b>\$1,737,837</b>	<b>\$1,724,919</b>	<b>\$33,038</b>	<b>\$1,757,957</b>
<b>Marine Resources Extension Center</b>						
State General Funds	1,723,494	36,601	1,760,095	1,723,494	49,035	1,772,529
Other Funds	1,700,000	0	1,700,000	1,700,000	0	1,700,000
<b>TOTAL FUNDS</b>	<b>\$3,423,494</b>	<b>\$36,601</b>	<b>\$3,460,095</b>	<b>\$3,423,494</b>	<b>\$49,035</b>	<b>\$3,472,529</b>
<b>Medical College of Georgia Hospital and Clinics</b>						
State General Funds	44,525,290	458,589	44,983,879	44,525,290	1,511,566	46,036,856
<b>TOTAL FUNDS</b>	<b>\$44,525,290</b>	<b>\$458,589</b>	<b>\$44,983,879</b>	<b>\$44,525,290</b>	<b>\$1,511,566</b>	<b>\$46,036,856</b>
<b>Public Libraries</b>						
State General Funds	46,886,944	470,402	47,357,346	46,886,944	3,345,810	50,232,754
Federal Funds Not Specifically Identified	5,651,513	0	5,651,513	5,651,513	0	5,651,513
<b>TOTAL FUNDS</b>	<b>\$52,538,457</b>	<b>\$470,402</b>	<b>\$53,008,859</b>	<b>\$52,538,457</b>	<b>\$3,345,810</b>	<b>\$55,884,267</b>
<b>Public Service/Special Funding Initiatives</b>						
State General Funds	39,988,670	(4,660,000)	35,328,670	39,988,670	(954,079)	39,034,591
<b>TOTAL FUNDS</b>	<b>\$39,988,670</b>	<b>(\$4,660,000)</b>	<b>\$35,328,670</b>	<b>\$39,988,670</b>	<b>(\$954,079)</b>	<b>\$39,034,591</b>
<b>Regents Central Office</b>						
State General Funds	10,991,274	287,678	11,278,952	10,991,274	341,624	11,332,898
Other Funds	350,000	0	350,000	350,000	0	350,000
<b>TOTAL FUNDS</b>	<b>\$11,341,274</b>	<b>\$287,678</b>	<b>\$11,628,952</b>	<b>\$11,341,274</b>	<b>\$341,624</b>	<b>\$11,682,898</b>
<b>Skidaway Institute of Oceanography</b>						
State General Funds	3,150,314	43,060	3,193,374	3,150,314	65,208	3,215,522
Federal Funds Not Specifically Identified	2,392,407	0	2,392,407	2,392,407	0	2,392,407
Other Funds	2,009,390	0	2,009,390	2,009,390	0	2,009,390
<b>TOTAL FUNDS</b>	<b>\$7,552,111</b>	<b>\$43,060</b>	<b>\$7,595,171</b>	<b>\$7,552,111</b>	<b>\$65,208</b>	<b>\$7,617,319</b>
<b>Teaching</b>						
State General Funds	2,868,895,190	112,835,689	2,981,730,879	2,868,895,190	196,119,910	3,065,015,100

**Board of Regents of the University System of Georgia**  
 Program Budget Financial Summary

	<b>FY 2024 Original Budget</b>	<b>Changes</b>	<b>Amended FY 2024 Budget</b>	<b>FY 2024 Original Budget</b>	<b>Changes</b>	<b>FY 2025 Budget</b>
Federal Funds Not Specifically Identified	1,241,597,007	0	1,241,597,007	1,241,597,007	0	1,241,597,007
Other Funds	4,062,744,336	0	4,062,744,336	4,062,744,336	0	4,062,744,336
<b>TOTAL FUNDS</b>	<b>\$8,173,236,533</b>	<b>\$112,835,689</b>	<b>\$8,286,072,222</b>	<b>\$8,173,236,533</b>	<b>\$196,119,910</b>	<b>\$8,369,356,443</b>
<b>Veterinary Medicine Experiment Station</b>						
State General Funds	5,168,289	37,678	5,205,967	5,168,289	114,210	5,282,499
Federal Funds Not Specifically Identified	200,000	0	200,000	200,000	0	200,000
Other Funds	1,100,000	0	1,100,000	1,100,000	0	1,100,000
<b>TOTAL FUNDS</b>	<b>\$6,468,289</b>	<b>\$37,678</b>	<b>\$6,505,967</b>	<b>\$6,468,289</b>	<b>\$114,210</b>	<b>\$6,582,499</b>
<b>Veterinary Medicine Teaching Hospital</b>						
State General Funds	571,250	234,677	805,927	571,250	20,605	591,855
Other Funds	29,000,000	0	29,000,000	29,000,000	0	29,000,000
<b>TOTAL FUNDS</b>	<b>\$29,571,250</b>	<b>\$234,677</b>	<b>\$29,805,927</b>	<b>\$29,571,250</b>	<b>\$20,605</b>	<b>\$29,591,855</b>
<b>Agencies Attached for Administrative Purposes:</b>						
<b>Payments to Georgia Commission on the Holocaust</b>						
State General Funds	614,133	(261,270)	352,863	614,133	15,028	629,161
<b>TOTAL FUNDS</b>	<b>\$614,133</b>	<b>(\$261,270)</b>	<b>\$352,863</b>	<b>\$614,133</b>	<b>\$15,028</b>	<b>\$629,161</b>
<b>Payments to Georgia Military College Junior Military College</b>						
State General Funds	3,849,591	0	3,849,591	3,849,591	90,624	3,940,215
<b>TOTAL FUNDS</b>	<b>\$3,849,591</b>	<b>\$0</b>	<b>\$3,849,591</b>	<b>\$3,849,591</b>	<b>\$90,624</b>	<b>\$3,940,215</b>
<b>Payments to Georgia Military College Preparatory School</b>						
State General Funds	5,631,535	0	5,631,535	5,631,535	266,010	5,897,545
<b>TOTAL FUNDS</b>	<b>\$5,631,535</b>	<b>\$0</b>	<b>\$5,631,535</b>	<b>\$5,631,535</b>	<b>\$266,010</b>	<b>\$5,897,545</b>
<b>Payments to Georgia Public Telecommunications Commission</b>						
State General Funds	12,998,363	617,339	13,615,702	12,998,363	275,605	13,273,968
<b>TOTAL FUNDS</b>	<b>\$12,998,363</b>	<b>\$617,339</b>	<b>\$13,615,702</b>	<b>\$12,998,363</b>	<b>\$275,605</b>	<b>\$13,273,968</b>

**Board of Regents of the University System of Georgia**  
**Department Financial Summary**

<b>Program/Fund Sources</b>	<b>FY 2022 Expenditures</b>	<b>FY 2023 Expenditures</b>	<b>FY 2024 Original Budget</b>	<b>Amended FY 2024 Budget</b>	<b>FY 2025 Budget</b>
Agricultural Experiment Station	\$137,199,358	\$131,917,020	\$120,102,625	\$119,960,399	\$121,175,318
Athens and Tifton Veterinary Laboratories Contract	9,004,655	8,873,175	7,247,766	7,247,766	7,247,766
Cooperative Extension Service	74,788,030	88,174,081	84,621,625	85,127,862	85,878,828
Enterprise Innovation Institute	27,526,566	28,611,187	28,147,809	28,307,131	28,505,598
Forestry Cooperative Extension	1,887,564	2,257,586	1,876,624	1,891,695	1,904,894
Forestry Research	15,602,453	17,505,261	15,669,587	15,739,560	15,729,667
Georgia Archives	5,402,339	5,436,988	5,419,367	5,441,974	5,496,043
Georgia Cyber Innovation and Training Center	6,289,356	9,495,952	4,550,643	4,584,015	4,654,981
Georgia Research Alliance	11,133,526	11,887,760	5,110,865	9,615,171	5,128,082
Georgia Tech Research Institute	736,342,429	809,765,908	848,397,205	851,875,377	848,510,130
Marine Institute	1,517,719	1,496,313	1,724,919	1,737,837	1,757,957
Marine Resources Extension Center	3,137,678	4,415,769	3,423,494	3,460,095	3,472,529
Medical College of Georgia Hospital and Clinics	37,672,298	148,437,882	44,525,290	44,983,879	46,036,856
Public Libraries	54,044,277	53,828,788	52,538,457	53,008,859	55,884,267
Public Service/Special Funding Initiatives	22,918,085	37,579,016	39,988,670	35,328,670	39,034,591
Regents Central Office	11,074,495	11,337,604	11,341,274	11,628,952	11,682,898
Skidaway Institute of Oceanography	6,896,811	9,609,039	7,552,111	7,595,171	7,617,319
Teaching	8,311,218,858	8,343,763,269	8,173,236,533	8,286,072,222	8,369,356,443
Veterinary Medicine Experiment Station	5,591,756	6,612,313	6,468,289	6,505,967	6,582,499
Veterinary Medicine Teaching Hospital	31,077,333	33,040,169	29,571,250	29,805,927	29,591,855
<b>SUBTOTAL</b>	<b>\$9,510,325,586</b>	<b>\$9,764,045,080</b>	<b>\$9,491,514,403</b>	<b>\$9,609,918,529</b>	<b>\$9,695,248,521</b>
<b>(Excludes Attached Agencies)</b>					
<b>Attached Agencies</b>					
Payments to Georgia Commission on the Holocaust	\$452,278	\$471,318	\$614,133	\$352,863	\$629,161
Payments to Georgia Military College Junior Military College	4,947,383	4,732,827	3,849,591	3,849,591	3,940,215
Payments to Georgia Military College Preparatory School	4,433,945	5,060,985	5,631,535	5,631,535	5,897,545
Payments to Georgia Public Telecommunications Commission	17,923,104	14,814,216	12,998,363	13,615,702	13,273,968
<b>SUBTOTAL (ATTACHED AGENCIES)</b>	<b>\$27,756,710</b>	<b>\$25,079,346</b>	<b>\$23,093,622</b>	<b>\$23,449,691</b>	<b>\$23,740,889</b>
<b>Total Funds</b>	<b>\$9,538,082,296</b>	<b>\$9,789,124,426</b>	<b>\$9,514,608,025</b>	<b>\$9,633,368,220</b>	<b>\$9,718,989,410</b>
<b>Less:</b>					
Federal Funds	1,643,638,319	1,796,986,009	1,840,895,656	1,840,895,656	1,840,895,656
Federal COVID Funds	710,381,447	315,980,873			
Other Funds	4,425,886,538	4,426,520,615	4,488,841,450	4,488,841,450	4,488,841,450
Prior Year State Funds		2,000,000			
<b>SUBTOTAL</b>	<b>\$6,779,906,304</b>	<b>\$6,541,487,497</b>	<b>\$6,329,737,106</b>	<b>\$6,329,737,106</b>	<b>\$6,329,737,106</b>
State General Funds	2,758,175,990	3,247,636,930	3,184,870,919	3,303,631,114	3,389,252,304
<b>TOTAL STATE FUNDS</b>	<b>\$2,758,175,990</b>	<b>\$3,247,636,930</b>	<b>\$3,184,870,919</b>	<b>\$3,303,631,114</b>	<b>\$3,389,252,304</b>

# Department of Revenue

## Roles and Responsibilities

The Department of Revenue was created in 1938 to serve as the lead agency for administering the state's tax laws and collecting and processing state revenue. The Department has seven major divisions: Alcohol and Tobacco, Tax Compliance, Legal Affairs and Tax Policy, Local Government Services, Motor Vehicle Division, Special Investigations, and Taxpayer Services.

### ALCOHOL AND TOBACCO

The Alcohol and Tobacco division is composed of two sections: The Law Enforcement section enforces all laws and regulations pertaining to the manufacture, possession, transportation, and sale of legal and illegal alcoholic beverages and tobacco products. The Licenses and Permits section is charged with receiving, processing, and collecting excise tax reports on alcohol and tobacco products. This section is also responsible for alcohol and tobacco applications, registrations, and keg decals.

### TAX COMPLIANCE

The Compliance division is responsible for ensuring taxpayer compliance with Georgia's tax laws. The division oversees the department's regional offices within the state and is comprised of two units. The audit unit uses a staff of professional tax specialists to perform nationwide tax audits. The compliance unit ensures compliance with filing deadlines, registration, the collection of delinquent accounts, monitoring special event taxes, and the oversight of private collection agencies.

### LEGAL AFFAIRS AND TAX POLICY

This division provides in-house guidance for the Department, analyzes tax and regulatory legislation, and issues written guidance to assist taxpayers in complying with Georgia's tax laws. The division also serves as liaison with the Office of the Attorney General and the Georgia Tax Tribunal.

### LOCAL GOVERNMENT SERVICES

The Local Government Services division assists local tax officials with the administration of property tax laws, the distribution of sales tax to local authorities, the administration of the Unclaimed Property Act, and the valuation of public utility property for tax purposes.

### MOTOR VEHICLE DIVISION

The Motor Vehicle division issues license plates, Georgia certificates of title, and records liens and security interest information of registered vehicles. The division also operates a call center to assist taxpayers.

### SPECIAL INVESTIGATIONS

The Special Investigations division investigates potential criminal violations involving tax fraud, theft, and motor vehicle title and registration fraud. This section also enforces motor fuel and motor carrier laws.

### TAXPAYER SERVICES

The Taxpayer Services division performs frontline processing of all tax documents and paper check payments. Division staff review and make corrections and adjustments to returns of all tax types. The division manages the online taxpayer services and functions of the Georgia Tax Center system and operates a call center to respond to taxpayer inquiries. The division interacts with the tax preparation software industry to ensure system compatibility for taxpayer filing use and provides outreach and training to tax professionals to promote compliance with the tax laws of Georgia.

### ATTACHED AGENCIES

The State Board of Equalization is attached to the Department of Revenue for administrative purposes only. The board appoints hearing officers that evaluate appeals by local governing authorities on issues relating to the Revenue Commissioner's disapproval of county tax digests.

### AUTHORITY

Title 3, 40, and 48 of the Official Code of Georgia Annotated.

**Department of Revenue**  
Program Budgets

**Amended FY 2024 Budget Changes**

**Departmental Administration (DOR)**

*Purpose:* The purpose of this appropriation is to administer and enforce the tax laws of the State of Georgia and provide general support services to the operating programs of the Department of Revenue.

**Recommended Change:**

1. Increase funds to provide a one-time \$1,000 salary supplement for full-time, benefit-eligible employees for recruitment and retention.	\$69,968
2. Provide funds to migrate data to a cloud-based service.	300,000
<b>Total Change</b>	<b>\$369,968</b>

**Forestland Protection Grants**

*Purpose:* The purpose of this appropriation is to provide reimbursement for forestland conservation use property and qualified timberland property to counties, municipalities, and school districts.

**Recommended Change:**

1. No change.	\$0
<b>Total Change</b>	<b>\$0</b>

**Industry Regulation**

*Purpose:* The purpose of this appropriation is to provide regulation of the distribution, sale, and consumption of alcoholic beverages and tobacco products.

**Recommended Change:**

1. Increase funds to provide a one-time \$1,000 salary supplement for full-time, benefit-eligible employees for recruitment and retention.	\$82,891
<b>Total Change</b>	<b>\$82,891</b>

**Local Government Services**

*Purpose:* The purpose of this appropriation is to assist local tax officials with the administration of state tax laws and administer the unclaimed property unit.

**Recommended Change:**

1. Increase funds to provide a one-time \$1,000 salary supplement for full-time, benefit-eligible employees for recruitment and retention.	\$51,672
<b>Total Change</b>	<b>\$51,672</b>

**Local Tax Officials Retirement and FICA**

*Purpose:* The purpose of this appropriation is to provide state retirement benefits and employer share of FICA to local tax officials.

**Recommended Change:**

1. Increase funds to reflect a change in the Employee's Retirement System employer contribution rate to fully fund the actuarial determined employer contribution, increase the employer 401(k) match for GSEPS employees, and fund the employer share of accrued forfeited leave for retiring employees.	\$716,018
<b>Total Change</b>	<b>\$716,018</b>

**Motor Vehicle Registration and Titling**

*Purpose:* The purpose of this appropriation is to establish motor vehicle ownership by maintaining title and registration records and validate rebuilt vehicles for road-worthiness for new title issuance.

**Recommended Change:**

1. Increase funds to provide a one-time \$1,000 salary supplement for full-time, benefit-eligible employees for recruitment and retention.	\$122,722
2. Increase funds to reflect a contract increase for motor vehicle registration and licensing.	2,390,651
<b>Total Change</b>	<b>\$2,513,373</b>



# Department of Revenue

## Program Budgets

### Office of Special Investigations

*Purpose:* The purpose of this appropriation is to investigate fraudulent taxpayer and criminal activities involving department efforts; and conduct checkpoints in areas where reports indicate the use of dyed fuels in on-road vehicles.

#### Recommended Change:

1.	Increase funds to provide a one-time \$1,000 salary supplement for full-time, benefit-eligible employees for recruitment and retention.	\$41,984
<b>Total Change</b>		<b>\$41,984</b>

### Tax Compliance

*Purpose:* The purpose of this appropriation is to audit tax accounts, ensure compliance, and collect on delinquent accounts.

#### Recommended Change:

1.	Increase funds to provide a one-time \$1,000 salary supplement for full-time, benefit-eligible employees for recruitment and retention.	\$398,306
2.	Provide funds for start-up costs for the creation of the initial contact team to assist newly delinquent taxpayers.	15,300
3.	Provide funds for three replacement vehicles.	108,525
<b>Total Change</b>		<b>\$522,131</b>

### Tax Policy

*Purpose:* The purpose of this appropriation is to conduct all administrative appeals of tax assessments; draft regulations for taxes collected by the department; support the State Board of Equalization; and draft letter rulings and provide research and analysis related to all tax law and policy inquiries.

#### Recommended Change:

1.	Increase funds to provide a one-time \$1,000 salary supplement for full-time, benefit-eligible employees for recruitment and retention.	\$36,601
<b>Total Change</b>		<b>\$36,601</b>

### Taxpayer Services

*Purpose:* The purpose of the appropriation is to ensure that all tax payments are processed in accordance with the law; that all returns are reviewed and taxpayer information is recorded accurately; to provide assistance to customer inquiries about the administration of individual income tax, sales and use tax, withholding tax, corporate tax, motor fuel and motor carrier taxes, and all registration functions.

#### Recommended Change:

1.	Increase funds to provide a one-time \$1,000 salary supplement for full-time, benefit-eligible employees for recruitment and retention.	\$186,236
2.	Increase funds to raise hourly pay for part-time seasonal mail operations staff.	18,225
<b>Total Change</b>		<b>\$204,461</b>

## FY 2025 Budget Changes

### Departmental Administration (DOR)

*Purpose:* The purpose of this appropriation is to administer and enforce the tax laws of the State of Georgia and provide general support services to the operating programs of the Department of Revenue.

#### Recommended Change:

1.	Increase funds to provide for a 4% cost-of-living-adjustment for state employees not to exceed \$3,000.	\$308,565
2.	Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	9,232
3.	Increase funds for Georgia Building Authority rental rates to provide for additional Capitol Police security and operational expenses.	5,328
4.	Reflect an adjustment in telecommunications and infrastructure rates for the Georgia Technology Authority.	72,216
5.	Increase funds for Merit System Assessment billings.	471
6.	Reduce funds to reflect the consolidation of leased office space.	(281,961)
<b>Total Change</b>		<b>\$113,851</b>

# Department of Revenue

## Program Budgets

### Forestland Protection Grants

*Purpose:* The purpose of this appropriation is to provide reimbursement for forestland conservation use property and qualified timberland property to counties, municipalities, and school districts.

**Recommended Change:**

1.	No change.	\$0
<b>Total Change</b>		<b>\$0</b>

### Industry Regulation

*Purpose:* The purpose of this appropriation is to provide regulation of the distribution, sale, and consumption of alcoholic beverages and tobacco products.

**Recommended Change:**

1.	Increase funds to provide for a 4% cost-of-living-adjustment for state employees not to exceed \$3,000.	\$233,785
2.	Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	4,701
3.	Reflect an adjustment in telecommunications and infrastructure rates for the Georgia Technology Authority.	63,170
4.	Increase funds for Merit System Assessment billings.	441
5.	Increase funds to provide an additional \$3,000 targeted salary enhancement for selected POST certified law enforcement officers.	186,052
6.	Reduce funds to reflect the consolidation of leased office space.	(99,516)
<b>Total Change</b>		<b>\$388,633</b>

### Local Government Services

*Purpose:* The purpose of this appropriation is to assist local tax officials with the administration of state tax laws and administer the unclaimed property unit.

**Recommended Change:**

1.	Increase funds to provide for a 4% cost-of-living-adjustment for state employees not to exceed \$3,000.	\$116,448
2.	Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	4,296
3.	Reflect an adjustment in telecommunications and infrastructure rates for the Georgia Technology Authority.	34,595
4.	Increase funds for Merit System Assessment billings.	296
5.	Reduce funds for the Fireworks Trust Fund to reflect FY 2023 collections of Fireworks Excise Tax pursuant to HB 511 (2021 Session).	(405,769)
<b>Total Change</b>		<b>(\$250,134)</b>

### Local Tax Officials Retirement and FICA

*Purpose:* The purpose of this appropriation is to provide state retirement benefits and employer share of FICA to local tax officials.

**Recommended Change:**

1.	Increase funds to reflect a change in the Employee's Retirement System employer contribution rate to fully fund the actuarial determined employer contribution, increase the employer 401(k) match for GSEPS employees, and fund the employer share of accrued forfeited leave for retiring employees.	\$716,018
<b>Total Change</b>		<b>\$716,018</b>

### Motor Vehicle Registration and Titling

*Purpose:* The purpose of this appropriation is to establish motor vehicle ownership by maintaining title and registration records and validate rebuilt vehicles for road-worthiness for new title issuance.

**Recommended Change:**

1.	Increase funds to provide for a 4% cost-of-living-adjustment for state employees not to exceed \$3,000.	\$383,180
2.	Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	14,638

## Department of Revenue Program Budgets

3.	Reflect an adjustment in telecommunications and infrastructure rates for the Georgia Technology Authority.	555,877
4.	Increase funds for Merit System Assessment billings.	809
5.	Increase funds to reflect a contract increase for motor vehicle registration and licensing.	3,341,432
6.	Reduce funds to reflect the consolidation of leased office space.	(49,758)
<b>Total Change</b>		<b>\$4,246,178</b>

### Office of Special Investigations

*Purpose:* The purpose of this appropriation is to investigate fraudulent taxpayer and criminal activities involving department efforts; and conduct checkpoints in areas where reports indicate the use of dyed fuels in on-road vehicles.

#### Recommended Change:

1.	Increase funds to provide for a 4% cost-of-living-adjustment for state employees not to exceed \$3,000.	\$93,482
2.	Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	181
3.	Reflect an adjustment in telecommunications and infrastructure rates for the Georgia Technology Authority.	36,315
4.	Increase funds for Merit System Assessment billings.	185
5.	Increase funds to provide an additional \$3,000 targeted salary enhancement for selected POST certified law enforcement officers.	65,369
6.	Reduce funds to reflect the consolidation of leased office space.	(116,102)
<b>Total Change</b>		<b>\$79,430</b>

### Tax Compliance

*Purpose:* The purpose of this appropriation is to audit tax accounts, ensure compliance, and collect on delinquent accounts.

#### Recommended Change:

1.	Increase funds to provide for a 4% cost-of-living-adjustment for state employees not to exceed \$3,000.	\$1,412,457
2.	Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	48,847
3.	Reflect an adjustment in telecommunications and infrastructure rates for the Georgia Technology Authority.	447,983
4.	Increase funds for Merit System Assessment billings.	2,709
5.	Increase funds for six tax examiner positions to form an initial contact team to assist newly delinquent taxpayers.	411,554
6.	Reduce funds to reflect the consolidation of leased office space.	(497,578)
<b>Total Change</b>		<b>\$1,825,972</b>

### Tax Policy

*Purpose:* The purpose of this appropriation is to conduct all administrative appeals of tax assessments; draft regulations for taxes collected by the department; support the State Board of Equalization; and draft letter rulings and provide research and analysis related to all tax law and policy inquiries.

#### Recommended Change:

1.	Increase funds to provide for a 4% cost-of-living-adjustment for state employees not to exceed \$3,000.	\$128,521
2.	Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	2,751
3.	Reflect an adjustment in telecommunications and infrastructure rates for the Georgia Technology Authority.	16,893
4.	Increase funds for Merit System Assessment billings.	153
5.	Reduce funds to reflect the consolidation of leased office space.	(149,273)
<b>Total Change</b>		<b>(\$955)</b>

# Department of Revenue

## Program Budgets

### Taxpayer Services

*Purpose:* The purpose of the appropriation is to ensure that all tax payments are processed in accordance with the law; that all returns are reviewed and taxpayer information is recorded accurately; to provide assistance to customer inquiries about the administration of individual income tax, sales and use tax, withholding tax, corporate tax, motor fuel and motor carrier taxes, and all registration functions.

#### Recommended Change:

1. Increase funds to provide for a 4% cost-of-living-adjustment for state employees not to exceed \$3,000.	\$588,493
2. Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	23,650
3. Reflect an adjustment in telecommunications and infrastructure rates for the Georgia Technology Authority.	202,681
4. Increase funds for Merit System Assessment billings.	1,337
5. Increase funds to raise hourly pay for part-time seasonal mail operations staff.	72,900
6. Reduce funds to reflect the consolidation of leased office space.	(464,406)
<b>Total Change</b>	<hr/> <b>\$424,655</b>

## Department of Revenue

### Program Budget Financial Summary

	FY 2024 Original Budget	Changes	Amended FY 2024 Budget	FY 2024 Original Budget	Changes	FY 2025 Budget
<b>Department Budget Summary</b>						
State General Funds	\$213,966,085	\$4,539,099	\$218,505,184	\$213,966,085	\$7,949,417	\$221,915,502
Tobacco Settlement Funds	433,783	0	433,783	433,783	0	433,783
Fireworks Trust Funds	3,145,263	0	3,145,263	3,145,263	(405,769)	2,739,494
<b>TOTAL STATE FUNDS</b>	<b>\$217,545,131</b>	<b>\$4,539,099</b>	<b>\$222,084,230</b>	<b>\$217,545,131</b>	<b>\$7,543,648</b>	<b>\$225,088,779</b>
Prevention and Treatment of Substance Abuse Block Grant	\$370,147	\$0	\$370,147	\$370,147	\$0	\$370,147
Federal Funds Not Specifically Identified	687,912	0	687,912	687,912	0	687,912
<b>TOTAL FEDERAL FUNDS</b>	<b>\$1,058,059</b>	<b>\$0</b>	<b>\$1,058,059</b>	<b>\$1,058,059</b>	<b>\$0</b>	<b>\$1,058,059</b>
Other Funds	\$2,247,671	\$0	\$2,247,671	\$2,247,671	\$0	\$2,247,671
<b>TOTAL OTHER FUNDS</b>	<b>\$2,247,671</b>	<b>\$0</b>	<b>\$2,247,671</b>	<b>\$2,247,671</b>	<b>\$0</b>	<b>\$2,247,671</b>
<b>Total Funds</b>	<b>\$220,850,861</b>	<b>\$4,539,099</b>	<b>\$225,389,960</b>	<b>\$220,850,861</b>	<b>\$7,543,648</b>	<b>\$228,394,509</b>

	FY 2024 Original Budget	Changes	Amended FY 2024 Budget	FY 2024 Original Budget	Changes	FY 2025 Budget
<b>Departmental Administration (DOR)</b>						
State General Funds	14,200,931	369,968	14,570,899	14,200,931	113,851	14,314,782
<b>TOTAL FUNDS</b>	<b>\$14,200,931</b>	<b>\$369,968</b>	<b>\$14,570,899</b>	<b>\$14,200,931</b>	<b>\$113,851</b>	<b>\$14,314,782</b>
<b>Forestland Protection Grants</b>						
State General Funds	39,073,494	0	39,073,494	39,073,494	0	39,073,494
<b>TOTAL FUNDS</b>	<b>\$39,073,494</b>	<b>\$0</b>	<b>\$39,073,494</b>	<b>\$39,073,494</b>	<b>\$0</b>	<b>\$39,073,494</b>
<b>Industry Regulation</b>						
State General Funds	9,079,908	82,891	9,162,799	9,079,908	388,633	9,468,541
Tobacco Settlement Funds	433,783	0	433,783	433,783	0	433,783
Prevention and Treatment of Substance Abuse Block Grant	370,147	0	370,147	370,147	0	370,147
Other Funds	485,887	0	485,887	485,887	0	485,887
<b>TOTAL FUNDS</b>	<b>\$10,369,725</b>	<b>\$82,891</b>	<b>\$10,452,616</b>	<b>\$10,369,725</b>	<b>\$388,633</b>	<b>\$10,758,358</b>
<b>Local Government Services</b>						
State General Funds	4,396,373	51,672	4,448,045	4,396,373	155,635	4,552,008
Fireworks Trust Funds	3,145,263	0	3,145,263	3,145,263	(405,769)	2,739,494
Other Funds	420,000	0	420,000	420,000	0	420,000
<b>TOTAL FUNDS</b>	<b>\$7,961,636</b>	<b>\$51,672</b>	<b>\$8,013,308</b>	<b>\$7,961,636</b>	<b>(\$250,134)</b>	<b>\$7,711,502</b>
<b>Local Tax Officials Retirement and FICA</b>						
State General Funds	9,033,157	716,018	9,749,175	9,033,157	716,018	9,749,175
<b>TOTAL FUNDS</b>	<b>\$9,033,157</b>	<b>\$716,018</b>	<b>\$9,749,175</b>	<b>\$9,033,157</b>	<b>\$716,018</b>	<b>\$9,749,175</b>
<b>Motor Vehicle Registration and Titling</b>						
State General Funds	39,055,613	2,513,373	41,568,986	39,055,613	4,246,178	43,301,791
<b>TOTAL FUNDS</b>	<b>\$39,055,613</b>	<b>\$2,513,373</b>	<b>\$41,568,986</b>	<b>\$39,055,613</b>	<b>\$4,246,178</b>	<b>\$43,301,791</b>
<b>Office of Special Investigations</b>						
State General Funds	5,897,079	41,984	5,939,063	5,897,079	79,430	5,976,509
Federal Funds Not Specifically Identified	416,081	0	416,081	416,081	0	416,081
<b>TOTAL FUNDS</b>	<b>\$6,313,160</b>	<b>\$41,984</b>	<b>\$6,355,144</b>	<b>\$6,313,160</b>	<b>\$79,430</b>	<b>\$6,392,590</b>
<b>Tax Compliance</b>						
State General Funds	61,309,618	522,131	61,831,749	61,309,618	1,825,972	63,135,590

## Department of Revenue

### Program Budget Financial Summary

	FY 2024 Original Budget	Changes	Amended FY 2024 Budget	FY 2024 Original Budget	Changes	FY 2025 Budget
Other Funds	1,341,784	0	1,341,784	1,341,784	0	1,341,784
<b>TOTAL FUNDS</b>	<b>\$62,651,402</b>	<b>\$522,131</b>	<b>\$63,173,533</b>	<b>\$62,651,402</b>	<b>\$1,825,972</b>	<b>\$64,477,374</b>
<b>Tax Policy</b>						
State General Funds	4,857,380	36,601	4,893,981	4,857,380	(955)	4,856,425
<b>TOTAL FUNDS</b>	<b>\$4,857,380</b>	<b>\$36,601</b>	<b>\$4,893,981</b>	<b>\$4,857,380</b>	<b>(\$955)</b>	<b>\$4,856,425</b>
<b>Taxpayer Services</b>						
State General Funds	27,062,532	204,461	27,266,993	27,062,532	424,655	27,487,187
Federal Funds Not Specifically Identified	271,831	0	271,831	271,831	0	271,831
<b>TOTAL FUNDS</b>	<b>\$27,334,363</b>	<b>\$204,461</b>	<b>\$27,538,824</b>	<b>\$27,334,363</b>	<b>\$424,655</b>	<b>\$27,759,018</b>

**Department of Revenue**  
Department Financial Summary

<b>Program/Fund Sources</b>	<b>FY 2022 Expenditures</b>	<b>FY 2023 Expenditures</b>	<b>FY 2024 Original Budget</b>	<b>Amended FY 2024 Budget</b>	<b>FY 2025 Budget</b>
Departmental Administration (DOR)	\$12,888,243	\$13,704,061	\$14,200,931	\$14,570,899	\$14,314,782
Forestland Protection Grants	34,883,539	34,016,118	39,073,494	39,073,494	39,073,494
Industry Regulation	8,885,716	10,003,452	10,369,725	10,452,616	10,758,358
Local Government Services	5,287,643	8,411,708	7,961,636	8,013,308	7,711,502
Local Tax Officials Retirement and FICA	8,455,490	9,869,176	9,033,157	9,749,175	9,749,175
Motor Vehicle Registration and Titling	39,817,495	39,444,547	39,055,613	41,568,986	43,301,791
Office of Special Investigations	5,908,624	6,435,579	6,313,160	6,355,144	6,392,590
Tax Compliance	56,568,863	57,628,459	62,651,402	63,173,533	64,477,374
Tax Policy	4,133,961	4,194,847	4,857,380	4,893,981	4,856,425
Taxpayer Services	24,527,019	26,343,969	27,334,363	27,538,824	27,759,018
<b>SUBTOTAL</b>	<b>\$201,356,593</b>	<b>\$210,051,916</b>	<b>\$220,850,861</b>	<b>\$225,389,960</b>	<b>\$228,394,509</b>
<b>Total Funds</b>	<b>\$201,356,593</b>	<b>\$210,051,916</b>	<b>\$220,850,861</b>	<b>\$225,389,960</b>	<b>\$228,394,509</b>
<b>Less:</b>					
Federal Funds	1,404,120	1,379,680	1,058,059	1,058,059	1,058,059
Federal COVID Funds	64,590				
Other Funds	5,653,356	5,256,502	2,247,671	2,247,671	2,247,671
<b>SUBTOTAL</b>	<b>\$7,122,066</b>	<b>\$6,636,182</b>	<b>\$3,305,730</b>	<b>\$3,305,730</b>	<b>\$3,305,730</b>
State General Funds	193,800,745	199,423,541	213,966,085	218,505,184	221,915,502
Tobacco Settlement Funds	433,783	433,783	433,783	433,783	433,783
Fireworks Trust Funds		2,722,391	3,145,263	3,145,263	2,739,494
Governor's Emergency Funds		836,019			
<b>TOTAL STATE FUNDS</b>	<b>\$194,234,528</b>	<b>\$203,415,734</b>	<b>\$217,545,131</b>	<b>\$222,084,230</b>	<b>\$225,088,779</b>

# Secretary of State

## Roles and Responsibilities

The Secretary of State is the keeper of the Great Seal of Georgia and custodian of the state flag. The Office of the Secretary of State provides many services for the public, businesses, state agencies, and local governments by regulating and licensing corporations and individuals attaining professional business credentials; administering federal, state, and local elections; and monitoring the securities industry. The office is comprised of six divisions, which include: Corporations, Elections, Investigations, Office Administration, Professional Licensing Boards, and Securities. As a regulatory agency, Secretary of State offers education and examinations, issues licenses, collects fees, investigates complaints or violations of the law, and orders reprimands.

### REGULATORY RESPONSIBILITIES

As a regulatory agency, the office offers education and examinations, issues licenses, collects fees for licenses, investigates complaints or violations of the law, and orders reprimands.

The Securities division is responsible for regulating securities and has the authority to adopt necessary rules to monitor the securities industry, including registration of securities brokers, dealers, and firms. The division registers cemeteries, and regulates perpetual care cemeteries, charitable organizations, and paid solicitors.

The Corporations division serves as custodian of filings for foreign and domestic charters, nonprofit organizations, and other types of corporate entity activities. In addition, the division registers and renews trademarks and service marks.

The Professional Licensing Boards division manages numerous occupational and professional regulatory boards. The duties include reviewing and approving applications to practice, scheduling examinations, issuing licenses, maintaining records, investigating violations, and resolving complaints.

### STATE ELECTIONS ACTIVITY

The Office of the Secretary of State supervises and monitors all activities related to officials and elections. These activities include overseeing voter registration and maintaining voter rolls; training all local election officials in proper election procedures; coordinating and monitoring all municipal, state, county, and federal elections within the state of Georgia; certifying the qualifications of all candidates; and the preparation of all ballots and elections forms and materials. The office is also responsible for the certification and authorization of all election results within Georgia.

### OFFICE ADMINISTRATION

The Office Administration division contains the general administrative support functions of accounting, purchasing, budgeting, human resources, and information technology. The Administrative Procedures section is responsible for administering the rules promulgation process pursuant to the Administrative Procedures Act for the State.

### ATTACHED AGENCIES

The Georgia Real Estate Commission ensures professional competency among real estate licensees and appraisers and promotes a fair and honest market environment for practitioners and their customers and clients in real estate transactions in Georgia.

The Georgia Access to Medical Cannabis Commission is responsible for regulating licenses, developing a distribution network, developing procedures for inspections, and establishing requirements and procedures to ensure quality control and oversight of low Tetrahydrocannabinol (THC) oil production in Georgia.

### AUTHORITY

Titles 10, 14, 16, 21, 28, 43-45 of the Official Code of Georgia Annotated; Public Law 93-443, 1993; Resolution Act 11, Georgia Laws 1993.



# Secretary of State Program Budgets

## Amended FY 2024 Budget Changes

### Corporations

*Purpose:* The purpose of this appropriation is to accept and review filings made pursuant to statutes; to issue certifications of records on file; and to provide general information to the public on all filed entities.

#### Recommended Change:

- |  |                 |
|--|-----------------|
| 1. Increase funds to provide a one-time \$1,000 salary supplement for full-time, benefit-eligible employees for recruitment and retention. | \$39,831        |
| <b>Total Change</b>  | <b>\$39,831</b> |

### Elections

*Purpose:* The purpose of this appropriation is to administer all duties imposed upon the Secretary of State by providing all required filing and public information services, performing all certification and commissioning duties required by law, and assisting candidates, local governments, and citizens in interpreting and complying with all election, voter registration, and financial disclosure laws.

#### Recommended Change:

- |  |                    |
|--|--------------------|
| 1. Increase funds to provide a one-time \$1,000 salary supplement for full-time, benefit-eligible employees for recruitment and retention. | \$27,990           |
| 2. Increase funds for legal fees.  | 183,529            |
| 3. Reduce funds to align budget with expenditures.   | (550,000)          |
| <b>Total Change</b>  | <b>(\$338,481)</b> |

### Investigations

*Purpose:* The purpose of this appropriation is to enforce the laws and regulations related to professional licenses, elections, and securities; to investigate complaints; and to conduct inspections of applicants and existing license holders.

#### Recommended Change:

- |  |                  |
|--|------------------|
| 1. Increase funds to provide a one-time \$1,000 salary supplement for full-time, benefit-eligible employees for recruitment and retention. | \$38,754         |
| 2. Increase funds to purchase equipment and vehicles for new investigators.  | 112,750          |
| <b>Total Change</b>  | <b>\$151,504</b> |

### Office Administration (SOS)

*Purpose:* The purpose of this appropriation is to provide administrative support to the Office of Secretary of State and its attached agencies.

#### Recommended Change:

- |  |                 |
|--|-----------------|
| 1. Increase funds to provide a one-time \$1,000 salary supplement for full-time, benefit-eligible employees for recruitment and retention. | \$25,836        |
| <b>Total Change</b>  | <b>\$25,836</b> |

### Professional Licensing Boards

*Purpose:* The purpose of this appropriation is to protect the public health and welfare by supporting all operations of Boards which license professions.

#### Recommended Change:

- |  |                  |
|--|------------------|
| 1. Increase funds to provide a one-time \$1,000 salary supplement for full-time, benefit-eligible employees for recruitment and retention. | \$103,345        |
| 2. Increase funds for temporary labor to address a backlog of licensure applications.  | 145,600          |
| <b>Total Change</b>  | <b>\$248,945</b> |

## Secretary of State Program Budgets

### Securities

*Purpose:* The purpose of this appropriation is to provide for the administration and enforcement of the Georgia Securities Act, the Georgia Charitable Solicitations Act, and the Georgia Cemetery Act. Functions under each act include registration, examination, investigation, and administrative enforcement actions.

#### Recommended Change:

- |                     |   |                 |
|---------------------|---|-----------------|
| 1.                  | Increase funds to provide a one-time \$1,000 salary supplement for full-time, benefit-eligible employees for recruitment and retention. | \$10,765        |
| <b>Total Change</b> |   | <b>\$10,765</b> |

### Special Project - Elections

*Purpose:* The purpose of this appropriation is to fund one-time needs on increased postage expenses related to precinct cards (\$1,700,000), and for adding watermarks to all ballot paper (\$110,000).

#### Recommended Change:

- |                     |   |                    |
|---------------------|---|--------------------|
| 1.                  | The purpose of this appropriation is to fund one-time needs on increased postage expenses related to precinct cards (\$1,700,000), and for adding watermarks to all ballot paper (\$110,000). | \$1,810,000        |
| <b>Total Change</b> |   | <b>\$1,810,000</b> |

### Agencies Attached for Administrative Purposes:

#### Real Estate Commission

*Purpose:* The purpose of this appropriation is to administer the license law for real estate brokers and salespersons, and provide administrative support to the Georgia Real Estate Appraisers Board in their administration of the Real Estate Appraisal.

#### Recommended Change:

- |                     |   |                 |
|---------------------|---|-----------------|
| 1.                  | Increase funds to provide a one-time \$1,000 salary supplement for full-time, benefit-eligible employees for recruitment and retention. | \$17,225        |
| <b>Total Change</b> |   | <b>\$17,225</b> |

#### Georgia Access to Medical Cannabis Commission

*Purpose:* The purpose of this appropriation is to provide access to low THC oil for registered Georgia patients by regulating the production, transport, and sale of low THC oil; to develop a network of low THC oil; and to study the use, efficacy, and best practices of low THC oil use in Georgia.

#### Recommended Change:

- |                     |   |                    |
|---------------------|---|--------------------|
| 1.                  | Increase funds to provide a one-time \$1,000 salary supplement for full-time, benefit-eligible employees for recruitment and retention. | \$6,459            |
| 2.                  | Utilize existing funds (\$135,000) to purchase a vehicle and equipment.   | Yes                |
| 3.                  | Utilize existing funds (\$43,828) to purchase office furniture.   | Yes                |
| 4.                  | Reduce funds based on projected expenditures.   | (171,172)          |
| <b>Total Change</b> |   | <b>(\$164,713)</b> |

#### Professional Engineers and Land Surveyors Board

*Purpose:* The purpose of this appropriation is to administer the license law for professional engineers and land surveyors.

#### Recommended Change:

- |                     |   |                |
|---------------------|---|----------------|
| 1.                  | Increase funds to provide a one-time \$1,000 salary supplement for full-time, benefit-eligible employees for recruitment and retention. | \$1,077        |
| <b>Total Change</b> |   | <b>\$1,077</b> |

#### State Elections Board

*Purpose:* The purpose of this appropriation is for the promulgation and enforcement of rules and regulations related to elections and the investigation of any violations thereof.

#### Recommended Change:

- |                     |   |                  |
|---------------------|---|------------------|
| 1.                  | Increase funds to provide a one-time \$1,000 salary supplement for full-time, benefit-eligible employees for recruitment and retention. | \$1,077          |
| 2.                  | Reduce funds to align budget with expenditures.   | (25,000)         |
| 3.                  | Increase funds for investigative operations.  | 250,000          |
| <b>Total Change</b> |   | <b>\$226,077</b> |

**Secretary of State**  
Program Budgets

**FY 2025 Budget Changes**

**Corporations**

*Purpose:* The purpose of this appropriation is to accept and review filings made pursuant to statutes; to issue certifications of records on file; and to provide general information to the public on all filed entities.

**Recommended Change:**

- |    |                     |            |
|----|---------------------|------------|
| 1. | No change.          | \$0        |
|    | <b>Total Change</b> | <b>\$0</b> |

**Elections**

*Purpose:* The purpose of this appropriation is to administer all duties imposed upon the Secretary of State by providing all required filing and public information services, performing all certification and commissioning duties required by law, and assisting candidates, local governments, and citizens in interpreting and complying with all election, voter registration, and financial disclosure laws.

**Recommended Change:**

- |    |  |                  |
|----|--|------------------|
| 1. | Increase funds to provide for a 4% cost-of-living-adjustment for state employees not to exceed \$3,000.  | \$107,655        |
| 2. | Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.  | 5,035            |
| 3. | Increase funds for Georgia Building Authority rental rates to provide for additional Capitol Police security and operational expenses.   | 45,653           |
| 4. | Increase funds for rising postage costs.   | 135,000          |
| 5. | Utilize existing funds (\$550,000) and increase funds for one software engineer, one county elections operations auditor, one county elections operations audit manager, two voting systems specialists, and associated travel costs. (Total Funds: \$679,582) | 129,582          |
|    | <b>Total Change</b>  | <b>\$422,925</b> |

**Investigations**

*Purpose:* The purpose of this appropriation is to enforce the laws and regulations related to professional licenses, elections, and securities; to investigate complaints; and to conduct inspections of applicants and existing license holders.

**Recommended Change:**

- |    |  |                  |
|----|--|------------------|
| 1. | Increase funds to provide for a 4% cost-of-living-adjustment for state employees not to exceed \$3,000.                                | \$131,677        |
| 2. | Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.                    | 6,422            |
| 3. | Increase funds for Georgia Building Authority rental rates to provide for additional Capitol Police security and operational expenses. | 27,784           |
| 4. | Increase funds to provide an additional \$3,000 targeted salary enhancement for selected POST certified law enforcement officers.      | 115,775          |
| 5. | Increase funds for four criminal investigators due to increased volume of elections and licensing board investigations.                | 405,434          |
|    | <b>Total Change</b>  | <b>\$687,092</b> |

**Office Administration (SOS)**

*Purpose:* The purpose of this appropriation is to provide administrative support to the Office of Secretary of State and its attached agencies.

**Recommended Change:**

- |    |  |                  |
|----|--|------------------|
| 1. | Increase funds to provide for a 4% cost-of-living-adjustment for state employees not to exceed \$3,000.                                | \$110,091        |
| 2. | Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.                    | 3,861            |
| 3. | Increase funds for Georgia Building Authority rental rates to provide for additional Capitol Police security and operational expenses. | 27,762           |
| 4. | Increase funds for Merit System Assessment billings.   | 2,230            |
|    | <b>Total Change</b>  | <b>\$143,944</b> |

## Secretary of State Program Budgets

### Professional Licensing Boards

*Purpose:* The purpose of this appropriation is to protect the public health and welfare by supporting all operations of Boards which license professions.

#### Recommended Change:

1.	Increase funds to provide for a 4% cost-of-living-adjustment for state employees not to exceed \$3,000.	\$292,159
2.	Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	17,704
3.	Increase funds for Georgia Building Authority rental rates to provide for additional Capitol Police security and operational expenses.	13,881
4.	Increase funds for Merit System Assessment billings.	2,395
5.	Increase funds to provide an additional \$3,000 targeted salary enhancement for selected POST certified law enforcement officers.	5,034
6.	Increase funds for personnel for 11 licensing technicians, one process improvement analyst, one licensing and renewal assistant, two IT positions, one administrative assistant, and one business analyst, as well as related equipment and hourly temporary employees to address backlogs while onboarding new employees and maintain standard office operating procedures and coverage to meet customer needs.	1,490,019
<b>Total Change</b>		<b>\$1,821,192</b>

### Securities

*Purpose:* The purpose of this appropriation is to provide for the administration and enforcement of the Georgia Securities Act, the Georgia Charitable Solicitations Act, and the Georgia Cemetery Act. Functions under each act include registration, examination, investigation, and administrative enforcement actions.

#### Recommended Change:

1.	Increase funds to provide for a 4% cost-of-living-adjustment for state employees not to exceed \$3,000.	\$22,556
2.	Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	1,175
3.	Increase funds for Georgia Building Authority rental rates to provide for additional Capitol Police security and operational expenses.	13,903
<b>Total Change</b>		<b>\$37,634</b>

### Agencies Attached for Administrative Purposes:

#### Real Estate Commission

*Purpose:* The purpose of this appropriation is to administer the license law for real estate brokers and salespersons, and provide administrative support to the Georgia Real Estate Appraisers Board in their administration of the Real Estate Appraisal.

#### Recommended Change:

1.	Increase funds to provide for a 4% cost-of-living-adjustment for state employees not to exceed \$3,000.	\$64,223
2.	Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	1,012
3.	Reflect an adjustment in telecommunications and infrastructure rates for the Georgia Technology Authority.	11,946
<b>Total Change</b>		<b>\$77,181</b>

#### Georgia Access to Medical Cannabis Commission

*Purpose:* The purpose of this appropriation is to provide access to low THC oil for registered Georgia patients by regulating the production, transport, and sale of low THC oil; to develop a network of low THC oil; and to study the use, efficacy, and best practices of low THC oil use in Georgia.

#### Recommended Change:

1.	Increase funds to provide for a 4% cost-of-living-adjustment for state employees not to exceed \$3,000.	\$47,787
2.	Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	1,387
3.	Increase funds for Georgia Building Authority rental rates to provide for additional Capitol Police security and operational expenses.	19,866
4.	Increase funds for Merit System Assessment billings.	500
5.	Increase funds to provide an additional \$3,000 targeted salary enhancement for selected POST certified law enforcement officers.	5,034
6.	Provide funds for hearings conducted by the Office of State Administrative Hearings.	50,000
<b>Total Change</b>		<b>\$124,574</b>

# Secretary of State

## Program Budgets

### Professional Engineers and Land Surveyors Board

*Purpose:* The purpose of this appropriation is to administer the license law for professional engineers and land surveyors.

#### Recommended Change:

1. Increase funds to provide for a 4% cost-of-living-adjustment for state employees not to exceed \$3,000.	\$18,457
2. Increase funds for two investigators, one analyst, and associated operating costs.	309,791
<b>Total Change</b>	<hr/> <b>\$328,248</b>

### State Elections Board

*Purpose:* The purpose of this appropriation is for the promulgation and enforcement of rules and regulations related to elections and the investigation of any violations thereof.

#### Recommended Change:

1. Increase funds to provide for a 4% cost-of-living-adjustment for state employees not to exceed \$3,000.	\$8,793
2. Reduce funds to align budget with expenditures.	(25,000)
3. Increase funds for investigative operations.	292,425
4. Increase funds for third-party ballot-text auditing technology and require that the Office of the Secretary of State will utilize the appropriated funds solely to conduct a pilot project that will provide full verification recount of all ballots cast in Georgia in the November 2024 elections; that the recount will be for all races on the ballot; that the recount will be completed prior to certification of the election; that ballot images used to conduct the verification recount will be made available on a publicly accessible website within 30 days following election day; that the recount will be conducted by a third-party vendor with no connection to any current voting system vendor operating in Georgia; and that no employee of the Office of the Secretary of State will financially benefit from software development or procurement in the implementation of this project.	5,000,000
<b>Total Change</b>	<hr/> <b>\$5,276,218</b>

**Secretary of State**  
Program Budget Financial Summary

	FY 2024 Original Budget	Changes	Amended FY 2024 Budget	FY 2024 Original Budget	Changes	FY 2025 Budget
<b>Department Budget Summary</b>						
State General Funds	\$31,016,614	\$2,028,066	\$33,044,680	\$31,016,614	\$8,919,008	\$39,935,622
<b>TOTAL STATE FUNDS</b>	<b>\$31,016,614</b>	<b>\$2,028,066</b>	<b>\$33,044,680</b>	<b>\$31,016,614</b>	<b>\$8,919,008</b>	<b>\$39,935,622</b>
Federal Funds Not Specifically Identified	\$550,000	\$0	\$550,000	\$550,000	\$0	\$550,000
<b>TOTAL FEDERAL FUNDS</b>	<b>\$550,000</b>	<b>\$0</b>	<b>\$550,000</b>	<b>\$550,000</b>	<b>\$0</b>	<b>\$550,000</b>
Other Funds	\$5,192,320	\$0	\$5,192,320	\$5,192,320	\$0	\$5,192,320
<b>TOTAL OTHER FUNDS</b>	<b>\$5,192,320</b>	<b>\$0</b>	<b>\$5,192,320</b>	<b>\$5,192,320</b>	<b>\$0</b>	<b>\$5,192,320</b>
<b>Total Funds</b>	<b>\$36,758,934</b>	<b>\$2,028,066</b>	<b>\$38,787,000</b>	<b>\$36,758,934</b>	<b>\$8,919,008</b>	<b>\$45,677,942</b>

	FY 2024 Original Budget	Changes	Amended FY 2024 Budget	FY 2024 Original Budget	Changes	FY 2025 Budget
<b>Corporations</b>						
State General Funds	0	39,831	39,831	0	0	0
Other Funds	4,611,820	0	4,611,820	4,611,820	0	4,611,820
<b>TOTAL FUNDS</b>	<b>\$4,611,820</b>	<b>\$39,831</b>	<b>\$4,651,651</b>	<b>\$4,611,820</b>	<b>\$0</b>	<b>\$4,611,820</b>
<b>Elections</b>						
State General Funds	7,870,966	(338,481)	7,532,485	7,870,966	422,925	8,293,891
Federal Funds Not Specifically Identified	550,000	0	550,000	550,000	0	550,000
Other Funds	50,000	0	50,000	50,000	0	50,000
<b>TOTAL FUNDS</b>	<b>\$8,470,966</b>	<b>(\$338,481)</b>	<b>\$8,132,485</b>	<b>\$8,470,966</b>	<b>\$422,925</b>	<b>\$8,893,891</b>
<b>Investigations</b>						
State General Funds	3,687,666	151,504	3,839,170	3,687,666	687,092	4,374,758
<b>TOTAL FUNDS</b>	<b>\$3,687,666</b>	<b>\$151,504</b>	<b>\$3,839,170</b>	<b>\$3,687,666</b>	<b>\$687,092</b>	<b>\$4,374,758</b>
<b>Office Administration (SOS)</b>						
State General Funds	3,333,041	25,836	3,358,877	3,333,041	143,944	3,476,985
Other Funds	5,500	0	5,500	5,500	0	5,500
<b>TOTAL FUNDS</b>	<b>\$3,338,541</b>	<b>\$25,836</b>	<b>\$3,364,377</b>	<b>\$3,338,541</b>	<b>\$143,944</b>	<b>\$3,482,485</b>
<b>Professional Licensing Boards</b>						
State General Funds	8,810,088	248,945	9,059,033	8,810,088	1,821,192	10,631,280
Other Funds	400,000	0	400,000	400,000	0	400,000
<b>TOTAL FUNDS</b>	<b>\$9,210,088</b>	<b>\$248,945</b>	<b>\$9,459,033</b>	<b>\$9,210,088</b>	<b>\$1,821,192</b>	<b>\$11,031,280</b>
<b>Securities</b>						
State General Funds	1,142,611	10,765	1,153,376	1,142,611	37,634	1,180,245
Other Funds	25,000	0	25,000	25,000	0	25,000
<b>TOTAL FUNDS</b>	<b>\$1,167,611</b>	<b>\$10,765</b>	<b>\$1,178,376</b>	<b>\$1,167,611</b>	<b>\$37,634</b>	<b>\$1,205,245</b>
<b>Special Project - Elections</b>						
State General Funds	0	1,810,000	1,810,000	0	0	0
<b>TOTAL FUNDS</b>	<b>\$0</b>	<b>\$1,810,000</b>	<b>\$1,810,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Agencies Attached for Administrative Purposes:</b>						
<b>Real Estate Commission</b>						
State General Funds	3,052,930	17,225	3,070,155	3,052,930	77,181	3,130,111
Other Funds	100,000	0	100,000	100,000	0	100,000

**Secretary of State**  
Program Budget Financial Summary

	FY 2024 Original Budget	Changes	Amended FY 2024 Budget	FY 2024 Original Budget	Changes	FY 2025 Budget
<b>TOTAL FUNDS</b>	\$3,152,930	\$17,225	\$3,170,155	\$3,152,930	\$77,181	\$3,230,111
<b>Georgia Access to Medical Cannabis Commission</b>						
State General Funds	1,573,399	(164,713)	1,408,686	1,573,399	124,574	1,697,973
<b>TOTAL FUNDS</b>	<b>\$1,573,399</b>	<b>(\$164,713)</b>	<b>\$1,408,686</b>	<b>\$1,573,399</b>	<b>\$124,574</b>	<b>\$1,697,973</b>
<b>State Elections Board</b>						
State General Funds	513,018	226,077	739,095	513,018	5,276,218	5,789,236
<b>TOTAL FUNDS</b>	<b>\$513,018</b>	<b>\$226,077</b>	<b>\$739,095</b>	<b>\$513,018</b>	<b>\$5,276,218</b>	<b>\$5,789,236</b>
<b>Professional Engineers and Land Surveyors Board</b>						
State General Funds	1,032,895	1,077	1,033,972	1,032,895	328,248	1,361,143
<b>TOTAL FUNDS</b>	<b>\$1,032,895</b>	<b>\$1,077</b>	<b>\$1,033,972</b>	<b>\$1,032,895</b>	<b>\$328,248</b>	<b>\$1,361,143</b>

**Secretary of State**  
Department Financial Summary

<b>Program/Fund Sources</b>	<b>FY 2022 Expenditures</b>	<b>FY 2023 Expenditures</b>	<b>FY 2024 Original Budget</b>	<b>Amended FY 2024 Budget</b>	<b>FY 2025 Budget</b>
Corporations	\$9,987,780	\$8,800,395	\$4,611,820	\$4,651,651	\$4,611,820
Elections	14,636,473	16,514,479	8,470,966	8,132,485	8,893,891
Investigations	3,528,796	3,552,165	3,687,666	3,839,170	4,374,758
Office Administration (SOS)	2,914,639	3,267,482	3,338,541	3,364,377	3,482,485
Professional Licensing Boards	10,441,338	12,982,876	9,210,088	9,459,033	11,031,280
Securities	788,523	2,663,572	1,167,611	1,178,376	1,205,245
Special Project - Elections				1,810,000	
<b>SUBTOTAL</b>	<b>\$42,297,549</b>	<b>\$47,780,969</b>	<b>\$30,486,692</b>	<b>\$32,435,092</b>	<b>\$33,599,479</b>
<b>(Excludes Attached Agencies)</b>					
<b>Attached Agencies</b>					
Real Estate Commission	\$2,824,598	\$3,078,921	\$3,152,930	\$3,170,155	\$3,230,111
Georgia Access to Medical Cannabis Commission	718,968	1,222,774	1,573,399	1,408,686	1,697,973
State Elections Board			513,018	739,095	5,789,236
Professional Engineers and Land Surveyors Board			1,032,895	1,033,972	1,361,143
<b>SUBTOTAL (ATTACHED AGENCIES)</b>	<b>\$3,543,566</b>	<b>\$4,301,695</b>	<b>\$6,272,242</b>	<b>\$6,351,908</b>	<b>\$12,078,463</b>
<b>Total Funds</b>	<b>\$45,841,115</b>	<b>\$52,082,664</b>	<b>\$36,758,934</b>	<b>\$38,787,000</b>	<b>\$45,677,942</b>
<b>Less:</b>					
Federal Funds	3,073,561	4,316,031	550,000	550,000	550,000
Federal COVID Funds	261,057				
Other Funds	15,328,006	18,411,716	5,192,320	5,192,320	5,192,320
Prior Year State Funds		788,698			
<b>SUBTOTAL</b>	<b>\$18,662,624</b>	<b>\$23,516,445</b>	<b>\$5,742,320</b>	<b>\$5,742,320</b>	<b>\$5,742,320</b>
State General Funds	27,178,491	28,566,220	31,016,614	33,044,680	39,935,622
<b>TOTAL STATE FUNDS</b>	<b>\$27,178,491</b>	<b>\$28,566,220</b>	<b>\$31,016,614</b>	<b>\$33,044,680</b>	<b>\$39,935,622</b>



# Georgia Student Finance Commission

## Roles and Responsibilities

The Georgia Student Finance Commission is responsible for administering the state's student financial aid programs, including the Helping Outstanding Pupils Educationally (HOPE) Scholarship Program, the Dual Enrollment program, and other educational scholarships, grants, and loans that are supported by lottery and state general fund appropriations.

The Commission's companion entities include the Georgia Student Finance Authority and Georgia Higher Education Assistance Corporation. Together, these entities provide administration, oversight, and funding for state and federal scholarship, grant, and loan programs and work to promote and increase access to postsecondary education to Georgians.

### **GEORGIA HIGHER EDUCATION ASSISTANCE CORPORATION**

The Georgia Higher Education Assistance Corporation, a nonprofit public corporation of the state, assists schools and lenders with minimizing loan defaults through default prevention and training programs and default aversion activities. The Corporation also administers the GAfutures website, providing students with college educational planning and financing information and services.

### **GEORGIA STUDENT FINANCE AUTHORITY**

The Georgia Student Finance Authority, a nonprofit public corporation of the state, is responsible for providing student financial aid to eligible Georgians through loan, scholarship, and grant assistance programs as prescribed by the General Assembly.

The Authority has the responsibility of performing all management, supervisory, clerical, and administrative functions required by the Corporation and the Commission. The Authority also provides administrative and operational support services at no cost to the state for the Georgia Nonpublic Postsecondary Education Commission (GNPEC), which is attached for administrative purposes.

### **ATTACHED AGENCIES**

The Georgia Nonpublic Postsecondary Education Commission (GNPEC), a state regulatory agency, serves Georgia citizens by authorizing and regulating the operation of nonpublic, proprietary postsecondary colleges and schools. GNPEC's primary mission is to ensure that each authorized nonpublic college or school doing business in Georgia is educationally sound and financially stable.

Additionally, GNPEC serves as Georgia's coordinating agency for the State Authorization Reciprocity Agreement (SARA) and oversees the management of the Tuition Guaranty Trust Fund (TGTF), which is designed to provide reimbursement or teach out arrangements for students who are attending institutions that close.

### **AUTHORITY**

Official Code of Georgia Annotated 20-3-230 et seq., 20-3-250 et seq., 20-3-260 et seq., and 20-3-310 et seq.

**Georgia Student Finance Commission**  
Program Budgets

**Amended FY 2024 Budget Changes**

**Commission Administration (GSFC)**

*Purpose:* The purpose of this appropriation is to provide scholarships that reward students with financial assistance in degree, diploma, and certificate programs at eligible Georgia public and private colleges and universities, and public technical colleges.

**Recommended Change:**

- |                     |   |                  |
|---------------------|---|------------------|
| 1.                  | Increase funds to provide a one-time \$1,000 salary supplement for full-time, benefit-eligible employees for recruitment and retention. | \$120,568        |
| <b>Total Change</b> |   | <b>\$120,568</b> |

**Dual Enrollment**

*Purpose:* The purpose of this appropriation is to allow students to pursue postsecondary study at approved public and private postsecondary institutions, while receiving dual high school and college credit for courses successfully completed.

**Recommended Change:**

- |                     |  |                     |
|---------------------|--|---------------------|
| 1.                  | Increase funds to meet projected enrollment. | \$12,329,985        |
| <b>Total Change</b> |  | <b>\$12,329,985</b> |

**Engineer Scholarship**

*Purpose:* The purpose of this appropriation is to provide forgivable loans to Georgia residents who are engineering students at Mercer University (Macon campus) and retain those students as engineers in the State.

**Recommended Change:**

- |                     |            |            |
|---------------------|------------|------------|
| 1.                  | No change. | \$0        |
| <b>Total Change</b> |            | <b>\$0</b> |

**Georgia Military College Scholarship**

*Purpose:* The purpose of this appropriation is to provide outstanding students with a full scholarship to attend Georgia Military College, thereby strengthening Georgia's National Guard with their membership.

**Recommended Change:**

- |                     |            |            |
|---------------------|------------|------------|
| 1.                  | No change. | \$0        |
| <b>Total Change</b> |            | <b>\$0</b> |

**HERO Scholarship**

*Purpose:* The purpose of this appropriation is to provide educational grant assistance to members of the Georgia National Guard and U.S. Military Reservists who served in combat zones and the spouses and children of such members.

**Recommended Change:**

- |                     |  |                    |
|---------------------|--|--------------------|
| 1.                  | Reduce funds and utilize surplus funds to meet the projected need. | (\$300,000)        |
| <b>Total Change</b> |  | <b>(\$300,000)</b> |

**HOPE High School Equivalency Exam**

*Purpose:* The purpose of this program is to encourage Georgia's General Educational Development (GED) recipients to pursue education beyond the high school level at an eligible postsecondary institution located in Georgia.

**Recommended Change:**

- |                     |            |            |
|---------------------|------------|------------|
| 1.                  | No change. | \$0        |
| <b>Total Change</b> |            | <b>\$0</b> |

# Georgia Student Finance Commission

## Program Budgets

### HOPE Grant

*Purpose:* The purpose of this appropriation is to provide grants to students seeking a diploma or certificate at a public postsecondary institution.

**Recommended Change:**

1.	No change.	\$0
	<b>Total Change</b>	<b>\$0</b>

### HOPE Scholarships - Private Schools

*Purpose:* The purpose of this appropriation is to provide merit scholarships to students seeking an associate or baccalaureate degree at an eligible private postsecondary institution.

**Recommended Change:**

1.	Reduce funds provided to reflect expected program expenditures at a HOPE Private Award rate at \$2,496 and a HOPE Zell Private Award rate at \$2,985.	(\$16,767,043)
	<b>Total Change</b>	<b>(\$16,767,043)</b>

### HOPE Scholarships - Public Schools

*Purpose:* The purpose of this appropriation is to provide merit scholarships to students seeking an associate or baccalaureate degree at an eligible public postsecondary institution.

**Recommended Change:**

1.	Reduce funds based on projected expenditures.	(\$2,831,634)
	<b>Total Change</b>	<b>(\$2,831,634)</b>

### Low Interest Loans

*Purpose:* The purpose of this appropriation is to implement a low-interest loan program to assist with the affordability of a college or technical college education, encourage timely persistence to the achievement of postsecondary credentials, and to incentivize loan recipients to work in public service. The loans are forgivable for recipients who work in certain critical need occupations. The purpose of this appropriation is also to provide loans for students eligible under O.C.G.A. 20-3-400.2(e.1).

**Recommended Change:**

1.	No change.	\$0
	<b>Total Change</b>	<b>\$0</b>

### North Georgia Military Scholarship Grants

*Purpose:* The purpose of this appropriation is to provide outstanding students with a full scholarship to attend the University of North Georgia, thereby strengthening Georgia's Army National Guard with their membership.

**Recommended Change:**

1.	No change.	\$0
	<b>Total Change</b>	<b>\$0</b>

### North Georgia ROTC Grants

*Purpose:* The purpose of this appropriation is to provide Georgia residents with non-repayable financial assistance to attend the University of North Georgia and to participate in the Reserve Officers Training Corps program.

**Recommended Change:**

1.	No change.	\$0
	<b>Total Change</b>	<b>\$0</b>

# Georgia Student Finance Commission

## Program Budgets

### Public Safety Memorial Grant

*Purpose:* The purpose of this appropriation is to provide educational grant assistance to the children of Georgia law enforcement officers, fire fighters, EMTs, correctional officers, and prison guards who were permanently disabled or killed in the line of duty, to attend a public or private postsecondary institution in the State of Georgia.

**Recommended Change:**

- |                     |  |                    |
|---------------------|--|--------------------|
| 1.                  | Replace funds and utilize surplus funds to meet the projected need. (Total Funds: \$0) | (\$540,000)        |
| <b>Total Change</b> |  | <b>(\$540,000)</b> |

### REACH Georgia Scholarship

*Purpose:* The purpose of this appropriation is to provide needs-based scholarships to selected students participating in the REACH Georgia mentorship and scholarship program, which encourages and supports academically promising middle and high school students in their educational pursuits.

**Recommended Change:**

- |                     |            |            |
|---------------------|------------|------------|
| 1.                  | No change. | \$0        |
| <b>Total Change</b> |            | <b>\$0</b> |

### Service Cancelable Loans

*Purpose:* The purpose of this appropriation is to provide service cancelable loans as authorized in statute including programs for large animal veterinarians and Georgia National Guard members.

**Recommended Change:**

- |                     |  |                      |
|---------------------|--|----------------------|
| 1.                  | Reduce funds for public law enforcement officer loan repayments. | (\$3,200,000)        |
| <b>Total Change</b> |  | <b>(\$3,200,000)</b> |

### College Completion Grants

*Purpose:* The purpose of this program is to provide needs-based financial aid to eligible students to complete remaining credential credit requirements.

**Recommended Change:**

- |                     |   |                      |
|---------------------|---|----------------------|
| 1.                  | Reduce funds for College Completion Grants. | (\$2,000,000)        |
| <b>Total Change</b> |   | <b>(\$2,000,000)</b> |

### Inclusive Postsecondary Education (IPSE) Grant

*Purpose:* The purpose of this program is to provide financial aid to students with intellectual and developmental disabilities who are currently enrolled in the Georgia Inclusive Postsecondary Education program at a postsecondary institution in this state.

- |                     |            |            |
|---------------------|------------|------------|
| 1.                  | No change. | \$0        |
| <b>Total Change</b> |            | <b>\$0</b> |

### Tuition Equalization Grants

*Purpose:* The purpose of this appropriation is to promote the private segment of higher education in Georgia by providing non-repayable grant aid to Georgia residents who attend eligible private postsecondary institutions.

**Recommended Change:**

- |                     |  |                      |
|---------------------|--|----------------------|
| 1.                  | Reduce funds to meet the projected need. | (\$2,173,213)        |
| <b>Total Change</b> |  | <b>(\$2,173,213)</b> |

### ***Agencies Attached for Administrative Purposes:***

#### **Nonpublic Postsecondary Education Commission**

*Purpose:* The purpose of this appropriation is to authorize private postsecondary schools in Georgia; provide transcripts for students who attended schools that closed; and resolve complaints.

**Recommended Change:**

- |                     |   |                 |
|---------------------|---|-----------------|
| 1.                  | Increase funds to provide a one-time \$1,000 salary supplement for full-time, benefit-eligible employees for recruitment and retention. | \$9,689         |
| 2.                  | Increase funds to upgrade online database management system.  | 20,000          |
| <b>Total Change</b> |   | <b>\$29,689</b> |

# Georgia Student Finance Commission

## Program Budgets

### FY 2025 Budget Changes

#### Commission Administration (GSFC)

*Purpose:* The purpose of this appropriation is to provide scholarships that reward students with financial assistance in degree, diploma, and certificate programs at eligible Georgia public and private colleges and universities, and public technical colleges.

**Recommended Change:**

1. Increase funds to provide for a 4% cost-of-living-adjustment for state employees not to exceed \$3,000.	\$288,723
2. Increase funds for the Teachers Retirement System to reflect an increase in the actuarially determined employer contribution rate from 19.98% to 20.78%.	4,154
3. Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	3,246
4. Increase funds for Merit System Assessment billings.	4,237
<b>Total Change</b>	<b>\$300,360</b>

#### Dual Enrollment

*Purpose:* The purpose of this appropriation is to allow students to pursue postsecondary study at approved public and private postsecondary institutions, while receiving dual high school and college credit for courses successfully completed.

**Recommended Change:**

1. Increase funds to meet projected enrollment.	\$15,089,693
<b>Total Change</b>	<b>\$15,089,693</b>

#### Engineer Scholarship

*Purpose:* The purpose of this appropriation is to provide forgivable loans to Georgia residents who are engineering students at Mercer University (Macon campus) and retain those students as engineers in the State.

**Recommended Change:**

1. No change.	\$0
<b>Total Change</b>	<b>\$0</b>

#### Georgia Military College Scholarship

*Purpose:* The purpose of this appropriation is to provide outstanding students with a full scholarship to attend Georgia Military College, thereby strengthening Georgia's National Guard with their membership.

**Recommended Change:**

1. No change.	\$0
<b>Total Change</b>	<b>\$0</b>

#### HERO Scholarship

*Purpose:* The purpose of this appropriation is to provide educational grant assistance to members of the Georgia National Guard and U.S. Military Reservists who served in combat zones and the spouses and children of such members.

**Recommended Change:**

1. Reduce funds and utilize surplus funds to meet projected need.	(\$300,000)
<b>Total Change</b>	<b>(\$300,000)</b>

#### HOPE High School Equivalency Exam

*Purpose:* The purpose of this program is to encourage Georgia's High School Equivalency Exam recipients to pursue education beyond the high school level at an eligible postsecondary institution located in Georgia.

**Recommended Change:**

1. Reduce funds provided to reflect expected program expenditure.	(\$845,510)
<b>Total Change</b>	<b>(\$845,510)</b>

# Georgia Student Finance Commission

## Program Budgets

### HOPE Grant

*Purpose:* The purpose of this appropriation is to provide grants to students seeking a diploma or certificate at a public postsecondary institution.

**Recommended Change:**

- |                     |   |                      |
|---------------------|---|----------------------|
| 1.                  | Reduce funds provided to reflect expected program expenditure.                                | (\$20,732,382)       |
| 2.                  | Transfer funds from the HOPE Scholarships - Public Schools program to the HOPE Grant program. | 16,702,202           |
| <b>Total Change</b> |   | <b>(\$4,030,180)</b> |

### HOPE Scholarships - Private Schools

*Purpose:* The purpose of this appropriation is to provide merit scholarships to students seeking an associate or baccalaureate degree at an eligible private postsecondary institution.

**Recommended Change:**

- |                     |   |                       |
|---------------------|---|-----------------------|
| 1.                  | Reduce funds provided to reflect expected program expenditures at a HOPE Private Award rate at \$2,496 and a HOPE Zell Private Award rate at \$2,985. | (\$16,435,788)        |
| <b>Total Change</b> |   | <b>(\$16,435,788)</b> |

### HOPE Scholarships - Public Schools

*Purpose:* The purpose of this appropriation is to provide merit scholarships to students seeking an associate or baccalaureate degree at an eligible public postsecondary institution.

**Recommended Change:**

- |                     |   |                       |
|---------------------|---|-----------------------|
| 1.                  | Reduce funds to reflect expected program expenditures at a 100% factor rate.                  | (\$12,291,970)        |
| 2.                  | Transfer funds from the HOPE Scholarships - Public Schools program to the HOPE Grant program. | (16,702,202)          |
| <b>Total Change</b> |   | <b>(\$28,994,172)</b> |

### Low Interest Loans

*Purpose:* The purpose of this appropriation is to implement a low-interest loan program to assist with the affordability of a college or technical college education, encourage timely persistence to the achievement of postsecondary credentials, and to incentivize loan recipients to work in public service. The loans are forgivable for recipients who work in certain critical need occupations. The purpose of this appropriation is also to provide loans for students eligible under O.C.G.A. 20-3-400.2(e.1).

**Recommended Change:**

- |                     |   |            |
|---------------------|---|------------|
| 1.                  | Reduce funds and eliminate program to reflect cessation of further loan originations. | Yes        |
| <b>Total Change</b> |   | <b>\$0</b> |

### North Georgia Military Scholarship Grants

*Purpose:* The purpose of this appropriation is to provide outstanding students with a full scholarship to attend the University of North Georgia, thereby strengthening Georgia's Army National Guard with their membership.

**Recommended Change:**

- |                     |            |            |
|---------------------|------------|------------|
| 1.                  | No change. | \$0        |
| <b>Total Change</b> |            | <b>\$0</b> |

### North Georgia ROTC Grants

*Purpose:* The purpose of this appropriation is to provide Georgia residents with non-repayable financial assistance to attend the University of North Georgia and to participate in the Reserve Officers Training Corps program.

**Recommended Change:**

- |                     |            |            |
|---------------------|------------|------------|
| 1.                  | No change. | \$0        |
| <b>Total Change</b> |            | <b>\$0</b> |

# Georgia Student Finance Commission

## Program Budgets

### Public Safety Memorial Grant

*Purpose:* The purpose of this appropriation is to provide educational grant assistance to the children of Georgia law enforcement officers, fire fighters, EMTs, correctional officers, and prison guards who were permanently disabled or killed in the line of duty, to attend a public or private postsecondary institution in the State of Georgia.

**Recommended Change:**

1.	No change.	\$0
<b>Total Change</b>		<b>\$0</b>

### REACH Georgia Scholarship

*Purpose:* The purpose of this appropriation is to provide needs-based scholarships to selected students participating in the REACH Georgia mentorship and scholarship program, which encourages and supports academically promising middle and high school students in their educational pursuits.

**Recommended Change:**

1.	No change.	\$0
<b>Total Change</b>		<b>\$0</b>

### Service Cancelable Loans

*Purpose:* The purpose of this appropriation is to provide service cancelable loans as authorized in statute including programs for large animal veterinarians and Georgia National Guard members.

**Recommended Change:**

2.	Increase funds for Veterinary Loan Repayment Program.	\$35,000
1.	Recognize existing funds (\$3,200,000) to provide up to \$20,000 maximum loan repayments across five years of service to support recruitment and retention of public law enforcement officers across the state.	Yes
<b>Total Change</b>		<b>\$35,000</b>

### College Completion Grants

*Purpose:* The purpose of this program is to provide needs-based financial aid to eligible students to complete remaining credential credit requirements.

**Recommended Change:**

1.	Reduce funds for College Completion Grants.	(\$2,000,000)
<b>Total Change</b>		<b>(\$2,000,000)</b>

### Inclusive Postsecondary Education (IPSE) Grant

*Purpose:* The purpose of this program is to provide financial aid to students with intellectual and developmental disabilities who are currently enrolled in the Georgia Inclusive Postsecondary Education program at a postsecondary institution in this state.

**Recommended Change:**

1.	Increase funds to meet projected need. (See Intent Language Considered Non-Binding by the Governor.)	\$1,644,170
<b>Total Change</b>		<b>\$1,644,170</b>

### Tuition Equalization Grants

*Purpose:* The purpose of this appropriation is to promote the private segment of higher education in Georgia by providing non-repayable grant aid to Georgia residents who attend eligible private postsecondary institutions.

**Recommended Change:**

1.	Utilize existing funds to increase award amount from \$1,000 to \$1,100 per year.	Yes
<b>Total Change</b>		<b>\$0</b>

# Georgia Student Finance Commission

## Program Budgets

### **Agencies Attached for Administrative Purposes:**

#### **Nonpublic Postsecondary Education Commission**

*Purpose:* The purpose of this appropriation is to authorize private postsecondary schools in Georgia; provide transcripts for students who attended schools that closed; and resolve complaints.

#### **Recommended Change:**

1.	Increase funds to provide for a 4% cost-of-living-adjustment for state employees not to exceed \$3,000.	\$45,302
2.	Increase funds for the Teachers Retirement System to reflect an increase in the actuarially determined employer contribution rate from 19.98% to 20.78%.	856
	<b>Total Change</b>	<hr/> <b>\$46,158</b>



**Georgia Student Finance Commission**  
Program Budget Financial Summary

	FY 2024 Original Budget	Changes	Amended FY 2024 Budget	FY 2024 Original Budget	Changes	FY 2025 Budget
<b>Department Budget Summary</b>						
State General Funds	\$120,345,058	\$6,146,461	\$126,491,519	\$120,345,058	\$16,515,021	\$136,860,079
Lottery Funds	1,070,855,251	(21,478,109)	1,049,377,142	1,070,855,251	(52,005,290)	1,018,849,961
<b>TOTAL STATE FUNDS</b>	<b>\$1,191,200,309</b>	<b>(\$15,331,648)</b>	<b>\$1,175,868,661</b>	<b>\$1,191,200,309</b>	<b>(\$35,490,269)</b>	<b>\$1,155,710,040</b>
Federal Funds Not Specifically Identified	\$103,692	\$0	\$103,692	\$103,692	\$0	\$103,692
<b>TOTAL FEDERAL FUNDS</b>	<b>\$103,692</b>	<b>\$0</b>	<b>\$103,692</b>	<b>\$103,692</b>	<b>\$0</b>	<b>\$103,692</b>
Other Funds	\$34,080,294	\$540,000	\$34,620,294	\$34,080,294	(\$20,000,000)	\$14,080,294
<b>TOTAL OTHER FUNDS</b>	<b>\$34,080,294</b>	<b>\$540,000</b>	<b>\$34,620,294</b>	<b>\$34,080,294</b>	<b>(\$20,000,000)</b>	<b>\$14,080,294</b>
<b>Total Funds</b>	<b>\$1,225,384,295</b>	<b>(\$14,791,648)</b>	<b>\$1,210,592,647</b>	<b>\$1,225,384,295</b>	<b>(\$55,490,269)</b>	<b>\$1,169,894,026</b>

	FY 2024 Original Budget	Changes	Amended FY 2024 Budget	FY 2024 Original Budget	Changes	FY 2025 Budget
<b>Commission Administration (GSFC)</b>						
Lottery Funds	10,784,999	120,568	10,905,567	10,784,999	300,360	11,085,359
Federal Funds Not Specifically Identified	103,692	0	103,692	103,692	0	103,692
Other Funds	2,124,005	0	2,124,005	2,124,005	0	2,124,005
<b>TOTAL FUNDS</b>	<b>\$13,012,696</b>	<b>\$120,568</b>	<b>\$13,133,264</b>	<b>\$13,012,696</b>	<b>\$300,360</b>	<b>\$13,313,056</b>
<b>Dual Enrollment</b>						
State General Funds	76,205,744	12,329,985	88,535,729	76,205,744	15,089,693	91,295,437
<b>TOTAL FUNDS</b>	<b>\$76,205,744</b>	<b>\$12,329,985</b>	<b>\$88,535,729</b>	<b>\$76,205,744</b>	<b>\$15,089,693</b>	<b>\$91,295,437</b>
<b>Engineer Scholarship</b>						
State General Funds	1,260,000	0	1,260,000	1,260,000	0	1,260,000
<b>TOTAL FUNDS</b>	<b>\$1,260,000</b>	<b>\$0</b>	<b>\$1,260,000</b>	<b>\$1,260,000</b>	<b>\$0</b>	<b>\$1,260,000</b>
<b>Georgia Military College Scholarship</b>						
State General Funds	1,082,916	0	1,082,916	1,082,916	0	1,082,916
<b>TOTAL FUNDS</b>	<b>\$1,082,916</b>	<b>\$0</b>	<b>\$1,082,916</b>	<b>\$1,082,916</b>	<b>\$0</b>	<b>\$1,082,916</b>
<b>HERO Scholarship</b>						
State General Funds	630,000	(300,000)	330,000	630,000	(300,000)	330,000
<b>TOTAL FUNDS</b>	<b>\$630,000</b>	<b>(\$300,000)</b>	<b>\$330,000</b>	<b>\$630,000</b>	<b>(\$300,000)</b>	<b>\$330,000</b>
<b>HOPE High School Equivalency Exam</b>						
Lottery Funds	1,345,510	0	1,345,510	1,345,510	(845,510)	500,000
<b>TOTAL FUNDS</b>	<b>\$1,345,510</b>	<b>\$0</b>	<b>\$1,345,510</b>	<b>\$1,345,510</b>	<b>(\$845,510)</b>	<b>\$500,000</b>
<b>HOPE Grant</b>						
Lottery Funds	80,603,880	0	80,603,880	80,603,880	(4,030,180)	76,573,700
<b>TOTAL FUNDS</b>	<b>\$80,603,880</b>	<b>\$0</b>	<b>\$80,603,880</b>	<b>\$80,603,880</b>	<b>(\$4,030,180)</b>	<b>\$76,573,700</b>
<b>HOPE Scholarships - Private Schools</b>						
Lottery Funds	91,218,629	(16,767,043)	74,451,586	91,218,629	(16,435,788)	74,782,841
<b>TOTAL FUNDS</b>	<b>\$91,218,629</b>	<b>(\$16,767,043)</b>	<b>\$74,451,586</b>	<b>\$91,218,629</b>	<b>(\$16,435,788)</b>	<b>\$74,782,841</b>
<b>HOPE Scholarships - Public Schools</b>						
Lottery Funds	874,902,233	(2,831,634)	872,070,599	874,902,233	(28,994,172)	845,908,061
<b>TOTAL FUNDS</b>	<b>\$874,902,233</b>	<b>(\$2,831,634)</b>	<b>\$872,070,599</b>	<b>\$874,902,233</b>	<b>(\$28,994,172)</b>	<b>\$845,908,061</b>
<b>Low Interest Loans</b>						
Other Funds	20,000,000	0	20,000,000	20,000,000	(20,000,000)	0
<b>TOTAL FUNDS</b>	<b>\$20,000,000</b>	<b>\$0</b>	<b>\$20,000,000</b>	<b>\$20,000,000</b>	<b>(\$20,000,000)</b>	<b>\$0</b>

**Georgia Student Finance Commission**  
Program Budget Financial Summary

	FY 2024 Original Budget	Changes	Amended FY 2024 Budget	FY 2024 Original Budget	Changes	FY 2025 Budget
<b>North Georgia Military Scholarship Grants</b>						
State General Funds	3,037,740	0	3,037,740	3,037,740	0	3,037,740
<b>TOTAL FUNDS</b>	<b>\$3,037,740</b>	<b>\$0</b>	<b>\$3,037,740</b>	<b>\$3,037,740</b>	<b>\$0</b>	<b>\$3,037,740</b>
<b>North Georgia ROTC Grants</b>						
State General Funds	1,113,750	0	1,113,750	1,113,750	0	1,113,750
<b>TOTAL FUNDS</b>	<b>\$1,113,750</b>	<b>\$0</b>	<b>\$1,113,750</b>	<b>\$1,113,750</b>	<b>\$0</b>	<b>\$1,113,750</b>
<b>Public Safety Memorial Grant</b>						
State General Funds	540,000	(540,000)	0	540,000	0	540,000
Other Funds	0	540,000	540,000	0	0	0
<b>TOTAL FUNDS</b>	<b>\$540,000</b>	<b>\$0</b>	<b>\$540,000</b>	<b>\$540,000</b>	<b>\$0</b>	<b>\$540,000</b>
<b>REACH Georgia Scholarship</b>						
State General Funds	6,370,000	0	6,370,000	6,370,000	0	6,370,000
<b>TOTAL FUNDS</b>	<b>\$6,370,000</b>	<b>\$0</b>	<b>\$6,370,000</b>	<b>\$6,370,000</b>	<b>\$0</b>	<b>\$6,370,000</b>
<b>Service Cancelable Loans</b>						
State General Funds	4,985,000	(3,200,000)	1,785,000	4,985,000	35,000	5,020,000
Other Funds	10,200,000	0	10,200,000	10,200,000	0	10,200,000
<b>TOTAL FUNDS</b>	<b>\$15,185,000</b>	<b>(\$3,200,000)</b>	<b>\$11,985,000</b>	<b>\$15,185,000</b>	<b>\$35,000</b>	<b>\$15,220,000</b>
<b>College Completion Grants</b>						
Lottery Funds	12,000,000	(2,000,000)	10,000,000	12,000,000	(2,000,000)	10,000,000
<b>TOTAL FUNDS</b>	<b>\$12,000,000</b>	<b>(\$2,000,000)</b>	<b>\$10,000,000</b>	<b>\$12,000,000</b>	<b>(\$2,000,000)</b>	<b>\$10,000,000</b>
<b>Inclusive Postsecondary Education (IPSE) Grant</b>						
State General Funds	955,830	0	955,830	955,830	1,644,170	2,600,000
<b>TOTAL FUNDS</b>	<b>\$955,830</b>	<b>\$0</b>	<b>\$955,830</b>	<b>\$955,830</b>	<b>\$1,644,170</b>	<b>\$2,600,000</b>
<b>Tuition Equalization Grants</b>						
State General Funds	23,157,067	(2,173,213)	20,983,854	23,157,067	0	23,157,067
Other Funds	1,278,261	0	1,278,261	1,278,261	0	1,278,261
<b>TOTAL FUNDS</b>	<b>\$24,435,328</b>	<b>(\$2,173,213)</b>	<b>\$22,262,115</b>	<b>\$24,435,328</b>	<b>\$0</b>	<b>\$24,435,328</b>
<b>Agencies Attached for Administrative Purposes:</b>						
<b>Nonpublic Postsecondary Education Commission</b>						
State General Funds	1,007,011	29,689	1,036,700	1,007,011	46,158	1,053,169
Other Funds	478,028	0	478,028	478,028	0	478,028
<b>TOTAL FUNDS</b>	<b>\$1,485,039</b>	<b>\$29,689</b>	<b>\$1,514,728</b>	<b>\$1,485,039</b>	<b>\$46,158</b>	<b>\$1,531,197</b>

## Georgia Student Finance Commission

### Department Financial Summary

Program/Fund Sources	FY 2022 Expenditures	FY 2023 Expenditures	FY 2024 Original Budget	Amended FY 2024 Budget	FY 2025 Budget
Commission Administration (GSFC)	\$14,991,922	\$14,676,928	\$13,012,696	\$13,133,264	\$13,313,056
Dual Enrollment	70,619,592	74,581,000	76,205,744	88,535,729	91,295,437
Engineer Scholarship	1,258,250	1,260,000	1,260,000	1,260,000	1,260,000
Georgia Military College Scholarship	1,082,916	1,082,916	1,082,916	1,082,916	1,082,916
HERO Scholarship	630,000	630,000	630,000	330,000	330,000
HOPE High School Equivalency Exam	220,634	17,080	1,345,510	1,345,510	500,000
HOPE Grant	49,149,617	51,721,538	80,603,880	80,603,880	76,573,700
HOPE Scholarships - Private Schools	62,624,196	64,659,978	91,218,629	74,451,586	74,782,841
HOPE Scholarships - Public Schools	707,722,668	725,148,303	874,902,233	872,070,599	845,908,061
Low Interest Loans	26,000,000	22,410,379	20,000,000	20,000,000	
North Georgia Military Scholarship Grants	3,037,740	3,037,740	3,037,740	3,037,740	3,037,740
North Georgia ROTC Grants	1,113,750	1,113,750	1,113,750	1,113,750	1,113,750
Public Safety Memorial Grant	689,287	586,183	540,000	540,000	540,000
REACH Georgia Scholarship	6,370,000	6,370,000	6,370,000	6,370,000	6,370,000
Service Cancelable Loans	11,541,287	1,735,000	15,185,000	11,985,000	15,220,000
College Completion Grants		10,000,000	12,000,000	10,000,000	10,000,000
Inclusive Postsecondary Education (IPSE) Grant			955,830	955,830	2,600,000
Tuition Equalization Grants	19,633,571	19,657,067	24,435,328	22,262,115	24,435,328
<b>SUBTOTAL</b>	<b>\$976,685,430</b>	<b>\$998,687,862</b>	<b>\$1,223,899,256</b>	<b>\$1,209,077,919</b>	<b>\$1,168,362,829</b>
<b>(Excludes Attached Agencies)</b>					
<b>Attached Agencies</b>					
Nonpublic Postsecondary Education Commission	\$1,511,401	\$1,419,686	\$1,485,039	\$1,514,728	\$1,531,197
<b>SUBTOTAL (ATTACHED AGENCIES)</b>	<b>\$1,511,401</b>	<b>\$1,419,686</b>	<b>\$1,485,039</b>	<b>\$1,514,728</b>	<b>\$1,531,197</b>
<b>Total Funds</b>	<b>\$978,196,831</b>	<b>\$1,000,107,548</b>	<b>\$1,225,384,295</b>	<b>\$1,210,592,647</b>	<b>\$1,169,894,026</b>
<b>Less:</b>					
Federal Funds	144,503	53,551	103,692	103,692	103,692
Federal COVID Funds	5,333,582	3,598,525			
Other Funds	1,858,701	8,119,099	34,080,294	34,620,294	14,080,294
<b>SUBTOTAL</b>	<b>\$7,336,786</b>	<b>\$11,771,175</b>	<b>\$34,183,986</b>	<b>\$34,723,986</b>	<b>\$14,183,986</b>
State General Funds	116,229,678	110,870,151	120,345,058	126,491,519	136,860,079
Lottery Funds	854,630,368	877,466,223	1,070,855,251	1,049,377,142	1,018,849,961
<b>TOTAL STATE FUNDS</b>	<b>\$970,860,046</b>	<b>\$988,336,374</b>	<b>\$1,191,200,309</b>	<b>\$1,175,868,661</b>	<b>\$1,155,710,040</b>

# Teachers Retirement System

## Roles and Responsibilities

The Teachers Retirement System (TRS) collects employee and employer contributions, invests accumulated funds, and disburses retirement benefits to members and beneficiaries. As required by Georgia law, the system is examined on an annual basis by an independent actuarial firm that specializes in pension and retirement plans. The firm prepares a yearly valuation on the contingent assets and liabilities of the system, thus revealing its ability to meet future obligations. In addition, an independent accounting firm audits the system annually.

Administration of the system is ultimately the responsibility of the TRS Board of Trustees, while daily management of system operations is the responsibility of the executive director. The executive director is appointed by the board and serves at the pleasure of its 10 members as follows:

- State Auditor, ex officio
- State Treasurer, ex officio
- Two classroom teachers (both active members of TRS but not employees of the Board of Regents) appointed by the Governor
- One school administrator (an active member of TRS but not an employee of the Board of Regents) appointed by the Governor
- One Board of Regents employee (an active member of TRS) appointed by the Board of Regents
- One trustee (an active member of TRS but not an employee of the Board of Regents) appointed by the Governor
- One trustee appointed by the Governor
- One retired TRS member elected by the trustees
- One Georgia citizen (who is not a TRS member and is experienced in the investment of money) elected by the trustees

### MEMBERSHIP

All individuals employed half-time or more in covered positions of the state's public-school systems, regional libraries, county libraries, and regional educational service agencies are required to be TRS members as a condition of employment. Similarly, employees in covered positions of the University System of Georgia are required to be TRS members unless eligible for participation in an optional retirement plan administered by the University System's Board of Regents. Covered positions include teachers, administrators, supervisors, clerks, teacher aides, secretaries, public school nurses, and paraprofessionals. Also eligible for TRS membership are certain employees of the State Department of Education and the Technical College System of Georgia, along with public school

lunchroom, maintenance, warehouse, and transportation managers and supervisors.

### INVESTMENTS

The Investment Services Division handles day-to-day investment transactions. Securities lending and portfolio officers, securities and investment analysts, and investment assistants are all part of the TRS investment team. Six members of the TRS Board of Trustees, along with the executive director, comprise the Investment Committee. Committee members convene with the Chief Investment Officer of the Investment Services Division and hear recommendations from outside investment advisors at monthly meetings. Investment recommendations made by the committee require approval by the entire board.

### COLA FUNDS FOR LOCAL SYSTEM RETIREES

Teachers who retired prior to July 1, 1978 from a local retirement system (Atlanta City Schools, Chatham County Schools, Fulton County Schools, and Rome City Schools) receive a post-retirement cost of living adjustment (COLA) to their monthly benefit whenever such adjustment is granted to teachers who retire under TRS.

### FLOOR FUNDS FOR LOCAL SYSTEM RETIREES

Any teacher who has retired from a local retirement system (Atlanta City Schools, Chatham County Schools, Fulton County Schools, and Rome City Schools) shall receive a minimum allowance upon retirement of not less than \$17.00 per month for each year of creditable service, not to exceed 40 years of service.

### AUTHORITY

Title 47 Chapter 3 of the Official Code of Georgia Annotated.

# Teachers Retirement System

## Program Budgets

### Amended FY 2024 Budget Changes

#### Local/Floor COLA

*Purpose:* The purpose of this appropriation is to provide retirees from local retirement systems a minimum allowance upon retirement (Floor) and a post-retirement benefit adjustment (COLA) whenever such adjustment is granted to teachers who retired under TRS.

#### Recommended Change:

- |   |                  |
|---|------------------|
| 1. Reduce funds to reflect the declining population of teachers who qualify for benefits. | (\$21,000)       |
| <b>Total Change</b>   | <hr/> (\$21,000) |

#### System Administration (TRS)

*Purpose:* The purpose of this appropriation is to administer the Teachers Retirement System of Georgia, including paying retiree benefits, investing retirement funds, accounting for the status and contributions of active and inactive members, counseling members, and processing refunds.

#### Recommended Change:

- |                     |           |
|---------------------|-----------|
| 1. No change.       | \$0       |
| <b>Total Change</b> | <hr/> \$0 |

### FY 2025 Budget Changes

#### Local/Floor COLA

*Purpose:* The purpose of this appropriation is to provide retirees from local retirement systems a minimum allowance upon retirement (Floor) and a post-retirement benefit adjustment (COLA) whenever such adjustment is granted to teachers who retired under TRS.

#### Recommended Change:

- |   |                  |
|---|------------------|
| 1. Reduce funds to reflect the declining population of teachers who qualify for benefits. | (\$21,000)       |
| <b>Total Change</b>   | <hr/> (\$21,000) |

#### System Administration (TRS)

*Purpose:* The purpose of this appropriation is to administer the Teachers Retirement System of Georgia, including paying retiree benefits, investing retirement funds, accounting for the status and contributions of active and inactive members, counseling members, and processing refunds.

#### Recommended Change:

- |                     |           |
|---------------------|-----------|
| 1. No change.       | \$0       |
| <b>Total Change</b> | <hr/> \$0 |

## Teachers Retirement System

### Program Budget Financial Summary

	FY 2024 Original Budget	Changes	Amended FY 2024 Budget	FY 2024 Original Budget	Changes	FY 2025 Budget
<b>Department Budget Summary</b>						
State General Funds	\$83,000	(\$21,000)	\$62,000	\$83,000	(\$21,000)	\$62,000
<b>TOTAL STATE FUNDS</b>	<b>\$83,000</b>	<b>(\$21,000)</b>	<b>\$62,000</b>	<b>\$83,000</b>	<b>(\$21,000)</b>	<b>\$62,000</b>
Other Funds	\$55,465,501	\$0	\$55,465,501	\$55,465,501	\$0	\$55,465,501
<b>TOTAL OTHER FUNDS</b>	<b>\$55,465,501</b>	<b>\$0</b>	<b>\$55,465,501</b>	<b>\$55,465,501</b>	<b>\$0</b>	<b>\$55,465,501</b>
<b>Total Funds</b>	<b>\$55,548,501</b>	<b>(\$21,000)</b>	<b>\$55,527,501</b>	<b>\$55,548,501</b>	<b>(\$21,000)</b>	<b>\$55,527,501</b>

	FY 2024 Original Budget	Changes	Amended FY 2024 Budget	FY 2024 Original Budget	Changes	FY 2025 Budget
<b>Local/Floor COLA</b>						
State General Funds	83,000	(21,000)	62,000	83,000	(21,000)	62,000
<b>TOTAL FUNDS</b>	<b>\$83,000</b>	<b>(\$21,000)</b>	<b>\$62,000</b>	<b>\$83,000</b>	<b>(\$21,000)</b>	<b>\$62,000</b>
<b>System Administration (TRS)</b>						
Other Funds	55,465,501	0	55,465,501	55,465,501	0	55,465,501
<b>TOTAL FUNDS</b>	<b>\$55,465,501</b>	<b>\$0</b>	<b>\$55,465,501</b>	<b>\$55,465,501</b>	<b>\$0</b>	<b>\$55,465,501</b>

## Teachers Retirement System

### Department Financial Summary

<u>Program/Fund Sources</u>	<b>FY 2022 Expenditures</b>	<b>FY 2023 Expenditures</b>	<b>FY 2024 Original Budget</b>	<b>Amended FY 2024 Budget</b>	<b>FY 2025 Budget</b>
Local/Floor COLA	\$104,265	\$76,617	\$83,000	\$62,000	\$62,000
System Administration (TRS)	42,415,439	45,410,061	55,465,501	55,465,501	55,465,501
<b>SUBTOTAL</b>	<b>\$42,519,704</b>	<b>\$45,486,678</b>	<b>\$55,548,501</b>	<b>\$55,527,501</b>	<b>\$55,527,501</b>
<b>Total Funds</b>	<b>\$42,519,704</b>	<b>\$45,486,678</b>	<b>\$55,548,501</b>	<b>\$55,527,501</b>	<b>\$55,527,501</b>
<b>Less:</b>					
Other Funds	42,415,439	45,410,061	55,465,501	55,465,501	55,465,501
<b>SUBTOTAL</b>	<b>\$42,415,439</b>	<b>\$45,410,061</b>	<b>\$55,465,501</b>	<b>\$55,465,501</b>	<b>\$55,465,501</b>
State General Funds	104,265	76,617	83,000	62,000	62,000
<b>TOTAL STATE FUNDS</b>	<b>\$104,265</b>	<b>\$76,617</b>	<b>\$83,000</b>	<b>\$62,000</b>	<b>\$62,000</b>

# Technical College System of Georgia

## Roles and Responsibilities

The Quality Basic Education Act (QBE) of 1985 created a separate State Board of Postsecondary Vocational Education within the Department of Education to promote the economic growth and development of Georgia by providing leadership, direction, and state-level management of public postsecondary technical schools, programs, and services. In 1987, the new board was created as an agency separate from the Department of Education to provide guidance to public technical institutes operated by the state or by local boards of education. The board was renamed the State Board of Technical and Adult Education in 1988 to govern the newly created Department of Technical and Adult Education (DTAE). In 2008, the agency was renamed the Technical College System of Georgia (TCSG).

The Department is divided into six programs: Technical Education, Adult Education, Workforce Development, Economic Development and Customized Services, Quick Start, and Administration.

### **TECHNICAL EDUCATION**

TCSG oversees technical colleges offering more than 600 programs of technical and general instruction. These programs provide opportunities for students to learn new skills or upgrade existing skills to keep pace with rapidly-changing technology and competition in a world market. Students attending technical colleges have the option of short-term programs as well as courses of study leading to certificates, diplomas, and associate degrees. These programs can range in duration from a few weeks to two years serving more than 100,000 students each year.

### **ADULT EDUCATION**

The Adult Education program, through its network of service delivery areas throughout the state, promotes and provides adult basic education and literacy programs, including high school equivalency programs. The program is the primary fiscal agent for the U.S. Department of Education adult literacy funds. It is also the largest adult education provider for other state agencies and facilitates collaboration among state and local entities to improve literacy efforts for adults needing basic English literacy or specialized skills instruction.

### **WORKFORCE DEVELOPMENT**

The Workforce Development program utilizes federal Title I Workforce Innovation and Opportunity Act funds to address the employment and training needs of dislocated workers, low-income adults, and youth to meet the employability and workforce needs of the state's businesses and industries. The State Workforce Development Board oversees services administered through local workforce development areas across the state.

### **ECONOMIC DEVELOPMENT AND CUSTOMIZED SERVICES**

The Economic Development program provides customized services for existing businesses in the state. The program offers on-demand, customized training designed to meet the needs of local industries, including incumbent worker training, new employee training, and leadership development.

### **QUICK START**

The Quick Start program provides employee training services to new and expanding industries as well as existing industries at no cost. Quick Start plays a key role in the state's business recruitment and retention efforts by serving as a state training incentive. Supported by TCSG's network of technical colleges, Quick Start has provided training for new jobs in virtually every technology required by Georgia's manufacturing and service sectors.

### **ADMINISTRATION**

The Administration program fulfills overall administrative roles for the central office and the technical colleges. These activities include budgeting, accounting, purchasing, asset management, personnel, information technology, research, public information, legal services, planning, and evaluation.

### **AUTHORITY**

Titles 20 and 34 of the Official Code of Georgia Annotated.



# Technical College System of Georgia

## Program Budgets

### Amended FY 2024 Budget Changes

#### Adult Education

*Purpose:* The purpose of this appropriation is to develop Georgia's workforce by providing adult learners in Georgia with basic reading, writing, computation, speaking, listening, and technology skills; to provide secondary instruction to adults without a high school diploma; and to provide oversight of high school equivalency preparation, testing, and the processing of diplomas and transcripts.

**Recommended Change:**

1.	Increase funds to provide a one-time \$1,000 salary supplement for full-time, benefit-eligible employees for recruitment and retention.	\$334,792
<b>Total Change</b>		<b>\$334,792</b>

#### Departmental Administration (TCSG)

*Purpose:* The purpose of this appropriation is to provide statewide administrative services to support the state workforce development efforts undertaken by the department through its associated programs and institutions.

**Recommended Change:**

1.	Increase funds to provide a one-time \$1,000 salary supplement for full-time, benefit-eligible employees for recruitment and retention.	\$51,672
<b>Total Change</b>		<b>\$51,672</b>

#### Economic Development and Customized Services

*Purpose:* The purpose of this appropriation is to provide customized services for existing businesses in the state.

**Recommended Change:**

1.	Increase funds to provide a one-time \$1,000 salary supplement for full-time, benefit-eligible employees for recruitment and retention.	\$215,300
<b>Total Change</b>		<b>\$215,300</b>

#### Workforce Development

*Purpose:* The purpose of this appropriation is to improve the job training and marketability of Georgia's workforce and assist employers and job seekers with job matching services to promote economic growth and development.

**Recommended Change:**

1.	Increase funds to provide a one-time \$1,000 salary supplement for full-time, benefit-eligible employees for recruitment and retention.	\$238,983
2.	Increase funds for startup equipment for regionally based consultation and technical assistance to healthcare partners across the state.	10,000
<b>Total Change</b>		<b>\$248,983</b>

#### Quick Start

*Purpose:* The purpose of this appropriation is to promote job creation and retention by developing and delivering customized workforce training for Georgia businesses during start-up, expansion, or when they make capital investments in new technology, processes, or product lines in order to remain competitive in the global marketplace.

**Recommended Change:**

1.	Increase funds to provide a one-time \$1,000 salary supplement for full-time, benefit-eligible employees for recruitment and retention.	\$80,738
2.	Increase funds for construction to complete Rivian training center.	10,250,000
3.	Increase funds to meet existing training obligations.	4,754,337
<b>Total Change</b>		<b>\$15,085,075</b>

# Technical College System of Georgia

## Program Budgets

### Technical Education

*Purpose:* The purpose of this appropriation is to provide for workforce development through certificate, diploma, and degree programs in technical education and continuing education programs for adult learners, and to encourage both youth and adult learners to acquire postsecondary education or training to increase their competitiveness in the workplace.

**Recommended Change:**

1.	Increase funds to provide a one-time \$1,000 salary supplement for full-time, benefit-eligible employees for recruitment and retention.	\$5,821,712
2.	Reduce funds to align budget with expenditures.	(1,100,000)
4.	Increase funds for one-time funding for start-up and equipment costs for 22 additional campus police officers.	657,910
3.	Increase funds for renovation and start-up equipment costs for specialized technical programs to support growing workforce needs in the electric mobility industry across the state.	13,000,000
<b>Total Change</b>		<b>\$18,379,622</b>

### FY 2025 Budget Changes

#### Adult Education

*Purpose:* The purpose of this appropriation is to develop Georgia's workforce by providing adult learners in Georgia with basic reading, writing, computation, speaking, listening, and technology skills; to provide secondary instruction to adults without a high school diploma; and to provide oversight of high school equivalency preparation, testing, and the processing of diplomas and transcripts.

**Recommended Change:**

1.	Increase funds to provide for a 4% cost-of-living-adjustment for state employees not to exceed \$3,000.	\$218,537
2.	Increase funds for the Teachers Retirement System to reflect an increase in the actuarially determined employer contribution rate from 19.98% to 20.78%.	7,471
3.	Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	7,159
4.	Reflect an adjustment in telecommunications and infrastructure rates for the Georgia Technology Authority.	6,217
5.	Increase funds for Merit System Assessment billings.	7,491
<b>Total Change</b>		<b>\$246,875</b>

#### Departmental Administration (TCSG)

*Purpose:* The purpose of this appropriation is to provide statewide administrative services to support the state workforce development efforts undertaken by the department through its associated programs and institutions.

**Recommended Change:**

1.	Increase funds to provide for a 4% cost-of-living-adjustment for state employees not to exceed \$3,000.	\$273,584
2.	Increase funds for the Teachers Retirement System to reflect an increase in the actuarially determined employer contribution rate from 19.98% to 20.78%.	1,683
3.	Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	9,641
4.	Increase funds for Merit System Assessment billings.	1,235
<b>Total Change</b>		<b>\$286,143</b>

#### Economic Development and Customized Services

*Purpose:* The purpose of this appropriation is to provide customized services for existing businesses in the state.

**Recommended Change:**

1.	Increase funds to provide for a 4% cost-of-living-adjustment for state employees not to exceed \$3,000.	\$34,162
2.	Increase funds for the Teachers Retirement System to reflect an increase in the actuarially determined employer contribution rate from 19.98% to 20.78%.	5,522
3.	Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	1,646
4.	Reflect an adjustment in telecommunications and infrastructure rates for the Georgia Technology Authority.	122
5.	Increase funds for Merit System Assessment billings.	206
<b>Total Change</b>		<b>\$41,658</b>

# Technical College System of Georgia

## Program Budgets

### Technical Education: High-Cost Programs - Special Project

1. Increase funds to provide increased credit hour earnings for aviation, commercial truck driving, and nursing program areas to reflect the high-cost nature of providing these programs.	\$7,421,541
<b>Total Change</b>	<b>\$7,421,541</b>

### Workforce Development

*Purpose:* The purpose of this appropriation is to improve the job training and marketability of Georgia's workforce and assist employers and job seekers with job matching services to promote economic growth and development.

#### Recommended Change:

1. Increase funds to provide for a 4% cost-of-living-adjustment for state employees not to exceed \$3,000.	\$46,100
2. Increase funds for the Teachers Retirement System to reflect an increase in the actuarially determined employer contribution rate from 19.98% to 20.78%.	142
3. Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	205
4. Transfer funds to the Department of Labor for terminated lease agreements for employment services worksites.	(409,475)
5. Provide funds for two new positions to provide regionally based consultation and technical assistance to healthcare partners across the state.	322,000
6. Increase funds for a workforce development position to support the Hyundai economic development project.	225,000
7. Increase funds for new staff position to support State Workforce Board responsibilities per HB 982 (2024 Session).	194,756
8. Increase funds to support Public Service Apprenticeships pursuant to passage of SB 497 (2024 Session).	150,000
<b>Total Change</b>	<b>\$528,728</b>

### Quick Start

*Purpose:* The purpose of this appropriation is to promote job creation and retention by developing and delivering customized workforce training for Georgia businesses during start-up, expansion, or when they make capital investments in new technology, processes, or product lines in order to remain competitive in the global marketplace.

#### Recommended Change:

1. Increase funds to provide for a 4% cost-of-living-adjustment for state employees not to exceed \$3,000.	\$343,124
2. Increase funds for the Teachers Retirement System to reflect an increase in the actuarially determined employer contribution rate from 19.98% to 20.78%.	3,317
3. Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	9,137
4. Reflect an adjustment in telecommunications and infrastructure rates for the Georgia Technology Authority.	6,010
5. Increase funds for Merit System Assessment billings.	1,239
6. Reduce funds for one-time construction costs for the Rivian training center.	(46,000,000)
7. Increase funds to meet existing training obligations.	4,754,337
<b>Total Change</b>	<b>(\$40,882,836)</b>

### Technical Education

*Purpose:* The purpose of this appropriation is to provide for workforce development through certificate, diploma, and degree programs in technical education and continuing education programs for adult learners, and to encourage both youth and adult learners to acquire postsecondary education or training to increase their competitiveness in the workplace.

#### Recommended Change:

1. Increase funds to provide for a 4% cost-of-living-adjustment for state employees not to exceed \$3,000.	\$10,410,249
2. Increase funds for the Teachers Retirement System to reflect an increase in the actuarially determined employer contribution rate from 19.98% to 20.78%.	222,318
3. Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	394,419
4. Reflect an adjustment in telecommunications and infrastructure rates for the Georgia Technology Authority.	313,281
5. Increase funds for Merit System Assessment billings.	140,506

**Technical College System of Georgia**  
Program Budgets

6.	Reduce funds to align budget with expenditures.	(1,100,000)
7.	Increase funds to reflect a 3.0% increase in enrollment (\$8,988,608) and 0.7% increase in square footage (\$444,954).	9,433,562
8.	Increase funds for salaries and benefits for 22 additional campus police officers.	1,866,791
9.	In conjunction with the Office of Planning and Budget and House and Senate budget offices, the Technical College System of Georgia shall conduct a review of the current formula rates and program expense for the Technical Education program to ensure that the funding formula considers costs and rewards graduation and in-field job placement.	Yes
	<b>Total Change</b>	<hr/> <b>\$21,681,126</b>

## Technical College System of Georgia Program Budget Financial Summary

	FY 2024 Original Budget	Changes	Amended FY 2024 Budget	FY 2024 Original Budget	Changes	FY 2025 Budget
<b>Department Budget Summary</b>						
State General Funds	\$499,860,598	\$34,315,444	\$534,176,042	\$499,860,598	(\$10,676,765)	\$489,183,833
<b>TOTAL STATE FUNDS</b>	<b>\$499,860,598</b>	<b>\$34,315,444</b>	<b>\$534,176,042</b>	<b>\$499,860,598</b>	<b>(\$10,676,765)</b>	<b>\$489,183,833</b>
Federal Funds Not Specifically Identified	\$246,686,921	\$0	\$246,686,921	\$246,686,921	\$0	\$246,686,921
<b>TOTAL FEDERAL FUNDS</b>	<b>\$246,686,921</b>	<b>\$0</b>	<b>\$246,686,921</b>	<b>\$246,686,921</b>	<b>\$0</b>	<b>\$246,686,921</b>
Other Funds	\$461,221,400	\$0	\$461,221,400	\$461,221,400	\$0	\$461,221,400
<b>TOTAL OTHER FUNDS</b>	<b>\$461,221,400</b>	<b>\$0</b>	<b>\$461,221,400</b>	<b>\$461,221,400</b>	<b>\$0</b>	<b>\$461,221,400</b>
<b>Total Funds</b>	<b>\$1,207,768,919</b>	<b>\$34,315,444</b>	<b>\$1,242,084,363</b>	<b>\$1,207,768,919</b>	<b>(\$10,676,765)</b>	<b>\$1,197,092,154</b>

	FY 2024 Original Budget	Changes	Amended FY 2024 Budget	FY 2024 Original Budget	Changes	FY 2025 Budget
<b>Adult Education</b>						
State General Funds	18,824,974	334,792	19,159,766	18,824,974	246,875	19,071,849
Federal Funds Not Specifically Identified	30,318,028	0	30,318,028	30,318,028	0	30,318,028
Other Funds	4,209,806	0	4,209,806	4,209,806	0	4,209,806
<b>TOTAL FUNDS</b>	<b>\$53,352,808</b>	<b>\$334,792</b>	<b>\$53,687,600</b>	<b>\$53,352,808</b>	<b>\$246,875</b>	<b>\$53,599,683</b>
<b>Departmental Administration (TCSG)</b>						
State General Funds	8,327,178	51,672	8,378,850	8,327,178	286,143	8,613,321
<b>TOTAL FUNDS</b>	<b>\$8,327,178</b>	<b>\$51,672</b>	<b>\$8,378,850</b>	<b>\$8,327,178</b>	<b>\$286,143</b>	<b>\$8,613,321</b>
<b>Economic Development and Customized Services</b>						
State General Funds	3,319,875	215,300	3,535,175	3,319,875	41,658	3,361,533
Federal Funds Not Specifically Identified	12,329,344	0	12,329,344	12,329,344	0	12,329,344
Other Funds	30,381,763	0	30,381,763	30,381,763	0	30,381,763
<b>TOTAL FUNDS</b>	<b>\$46,030,982</b>	<b>\$215,300</b>	<b>\$46,246,282</b>	<b>\$46,030,982</b>	<b>\$41,658</b>	<b>\$46,072,640</b>
<b>Technical Education: High-Cost Programs - Special Project</b>						
State General Funds	0	0	0	0	7,421,541	7,421,541
<b>TOTAL FUNDS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$7,421,541</b>	<b>\$7,421,541</b>
<b>Workforce Development</b>						
State General Funds	9,679,941	248,983	9,928,924	9,679,941	528,728	10,208,669
Federal Funds Not Specifically Identified	145,633,153	0	145,633,153	145,633,153	0	145,633,153
Other Funds	23,172	0	23,172	23,172	0	23,172
<b>TOTAL FUNDS</b>	<b>\$155,336,266</b>	<b>\$248,983</b>	<b>\$155,585,249</b>	<b>\$155,336,266</b>	<b>\$528,728</b>	<b>\$155,864,994</b>
<b>Quick Start</b>						
State General Funds	62,417,469	15,085,075	77,502,544	62,417,469	(40,882,836)	21,534,633
Other Funds	87	0	87	87	0	87
<b>TOTAL FUNDS</b>	<b>\$62,417,556</b>	<b>\$15,085,075</b>	<b>\$77,502,631</b>	<b>\$62,417,556</b>	<b>(\$40,882,836)</b>	<b>\$21,534,720</b>
<b>Technical Education</b>						
State General Funds	397,291,161	18,379,622	415,670,783	397,291,161	21,681,126	418,972,287
Federal Funds Not Specifically Identified	58,406,396	0	58,406,396	58,406,396	0	58,406,396
Other Funds	426,606,572	0	426,606,572	426,606,572	0	426,606,572
<b>TOTAL FUNDS</b>	<b>\$882,304,129</b>	<b>\$18,379,622</b>	<b>\$900,683,751</b>	<b>\$882,304,129</b>	<b>\$21,681,126</b>	<b>\$903,985,255</b>

## Technical College System of Georgia

### Department Financial Summary

Program/Fund Sources	FY 2022 Expenditures	FY 2023 Expenditures	FY 2024 Original Budget	Amended FY 2024 Budget	FY 2025 Budget
Adult Education	\$41,185,616	\$43,607,691	\$53,352,808	\$53,687,600	\$53,599,683
Departmental Administration (TCSG)	7,728,577	8,142,568	8,327,178	8,378,850	8,613,321
Economic Development and Customized Services	27,648,216	29,857,998	46,030,982	46,246,282	46,072,640
Technical Education: High-Cost Programs - Special Project					7,421,541
Workforce Development	64,471,048	109,663,778	155,336,266	155,585,249	155,864,994
Quick Start	10,554,428	95,612,264	62,417,556	77,502,631	21,534,720
Technical Education	828,785,902	895,855,622	882,304,129	900,683,751	903,985,255
<b>SUBTOTAL</b>	<b>\$980,373,787</b>	<b>\$1,182,739,921</b>	<b>\$1,207,768,919</b>	<b>\$1,242,084,363</b>	<b>\$1,197,092,154</b>
<b>Total Funds</b>	<b>\$980,373,787</b>	<b>\$1,182,739,921</b>	<b>\$1,207,768,919</b>	<b>\$1,242,084,363</b>	<b>\$1,197,092,154</b>
<b>Less:</b>					
Federal Funds	128,218,607	174,094,528	246,686,921	246,686,921	246,686,921
Federal COVID Funds	152,146,882	82,092,975			
Other Funds	324,360,761	362,799,051	461,221,400	461,221,400	461,221,400
Prior Year State Funds		19,260,000			
<b>SUBTOTAL</b>	<b>\$604,726,250</b>	<b>\$638,246,554</b>	<b>\$707,908,321</b>	<b>\$707,908,321</b>	<b>\$707,908,321</b>
State General Funds	375,647,539	544,493,367	499,860,598	534,176,042	489,183,833
<b>TOTAL STATE FUNDS</b>	<b>\$375,647,539</b>	<b>\$544,493,367</b>	<b>\$499,860,598</b>	<b>\$534,176,042</b>	<b>\$489,183,833</b>

# Department of Transportation

## Roles and Responsibilities

The Department of Transportation plans, constructs, maintains, and improves Georgia's roads and bridges and provides planning and financial support for other modes of transport. Proceeds from the state's motor fuel taxes are constitutionally designated solely for use on Georgia's roads and bridges.

The Department is governed by a board comprised of members from each of the state's congressional districts elected by each district's state representatives and senators. The board in turn appoints a commissioner. The director of the Planning Division is appointed by the governor and confirmed by the state House of Representatives and Senate Transportation Committees.

### **PLANNING, CONSTRUCTION, MAINTENANCE AND IMPROVEMENTS**

The Department plans, maintains, and improves the roads and bridges of the state highway system. Through the Planning Division, the Department develops a state transportation improvement program and state-wide strategic transportation plan. The Department performs location and environmental studies, conducts mapping and photogrammetric surveys, acquires rights-of-way necessary to construct and maintain highways, supervises all construction and maintenance activities let to contract, ensures the quality of materials used in construction, and conducts research to improve planning and engineering methods.

The Department is also responsible for maintenance and repairs to the roads and bridges of the state highway system. The existing road network is preserved and safety is improved by supervising major reconstruction and resurfacing or rehabilitation projects; performing certain heavy and specialized maintenance, such as emergency repairs, spot improvements, and safety modifications; performing routine maintenance, such as patching pavement, repairing shoulders, maintaining drainage, mowing rights-of-way, erecting and maintaining warning and directional signs, and inspecting roadside parks and rest areas; maintaining state welcome centers and rest areas; and issuing permits for special vehicles such as overweight carriers.

### **INFORMATION AND TRAVELER SERVICES**

The Department provides critical information and services concerning transportation to government agencies and the public. Data collected include truck weight, traffic volume, and speed. The Department also maintains an inventory of the public road system and produces the official state transportation map along with county maps.

The NaviGator system, Highway Emergency Response Operators (HERO), and Coordinated Highway Assistance & Maintenance Program (CHAMP) provide critical services and information to ensure the safe and efficient operation of the state's highways. The NaviGator system uses video cameras,

road sensors, weather stations, and other technology to collect data and control traffic. HERO units respond to traffic incidents on metro Atlanta freeways to minimize any impact on traffic flow. CHAMP units operate outside of the metro Atlanta area and provide incident response, roadway maintenance, motorist assistance, and support emergency response.

### **MULTIMODAL SERVICES**

Multimodal services are comprised of transit, airport aid, rail, and port and waterways services. Transit services preserves and enhances the state's urban and rural public transit program by providing technical assistance and administering the state's allocation of Federal Transit Administration funds including the state's match.

Airport Aid provides financial assistance to cities and counties for airport planning, construction, approach aids, maintenance, and other services as needed. It also maintains the state airport system plan; publishes a state aeronautical chart and airport directory; and lends management and technical assistance to local governments to develop, maintain, and improve air service.

Rail services work to acquire and rehabilitate state-owned rail lines to ensure freight rail service is a safe, efficient, and viable transportation option throughout the state. This effort provides cities, counties, and municipalities the opportunity to offer an efficient transportation alternative to promote economic development in their communities.

Ports and Waterways services are responsible for the provision and maintenance of land, dikes, and control works necessary for storage of dredge materials removed from the Savannah Harbor and River Navigation Channel. Navigation dredging is performed by the U.S. Army Corps of Engineers and the dredged materials are placed inside designated storage areas prepared by the Department.

### **ATTACHED AGENCIES**

The State Road and Tollway Authority operates tolled transportation facilities and acts as the transportation financing arm for the state.

The Atlanta-region Transit Link Authority (ATL) provides coordinated transit planning and funding for the metro Atlanta region. This includes developing the ATL Regional Transit Plan, identifying and prioritizing the projects and initiatives required to develop region-wide transit and operating the Xpress commuter bus service.

### **AUTHORITY**

Titles 6, 12, 13, 32, 40, 45, 46, 48, and 50 of the Official Code of Georgia Annotated.

# Department of Transportation

## Program Budgets

### Amended FY 2024 Budget Changes

#### Capital Construction Projects

*Purpose:* The purpose of this appropriation is to provide funding for Capital Outlay road construction and enhancement projects on local and state road systems.

**Recommended Change:**

1. Increase funds based on projected revenues per HB 170 (2015 Session) for increased project capacity.	\$8,554,482
2. Provide funds to expedite the Department's existing project pipeline.	593,372,796
<b>Total Change</b>	<b>\$601,927,278</b>

#### Capital Maintenance Projects

*Purpose:* The purpose of this appropriation is to provide funding for Capital Outlay for maintenance projects.

**Recommended Change:**

1. Increase funds for resurfacing needs, and apply applicable matching federal funds for a total of \$100,000,000.	\$50,000,000
<b>Total Change</b>	<b>\$50,000,000</b>

#### Program Delivery Administration

*Purpose:* The purpose of this appropriation is to improve and expand the state's transportation infrastructure by planning for and selecting road and bridge projects, acquiring rights-of-way, completing engineering and project impact analyses, procuring and monitoring construction contracts, and certifying completed projects.

**Recommended Change:**

1. Increase funds to provide a one-time \$1,000 salary supplement for full-time, benefit-eligible employees for recruitment and retention.	\$1,220,751
2. Increase funds based on projected revenues per HB 170 (2015 Session) to support recruitment and retention efforts and increasing project costs.	4,000,000
<b>Total Change</b>	<b>\$5,220,751</b>

#### Data Collection, Compliance, and Reporting

*Purpose:* The purpose of this appropriation is to collect and disseminate crash, accident, road, and traffic data in accordance with state and federal law in order to provide current and accurate information for planning and public awareness needs.

**Recommended Change:**

1. Increase funds to provide a one-time \$1,000 salary supplement for full-time, benefit-eligible employees for recruitment and retention.	\$26,913
<b>Total Change</b>	<b>\$26,913</b>

#### Departmental Administration (DOT)

*Purpose:* The purpose of this appropriation is to plan, construct, maintain, and improve the state's roads and bridges and to provide planning and financial support for other modes of transportation such as mass transit, airports, railroads and waterways.

**Recommended Change:**

1. Increase funds to provide a one-time \$1,000 salary supplement for full-time, benefit-eligible employees for recruitment and retention.	\$426,294
2. Increase funds based on projected revenues per HB 170 (2015 Session) for increased IT costs.	3,757,935
3. Provide one-time funds for safety.	590,000
<b>Total Change</b>	<b>\$4,774,229</b>



# Department of Transportation

## Program Budgets

### Freight Infrastructure Projects

*Purpose:* The purpose of this appropriation is to provide funding for capital roadway infrastructure projects to promote freight and logistics efficiency and safety for the agriculture, manufacturing, and distribution industries.

**Recommended Change:**

1.	Provide funds for capital infrastructure projects that enhance economic development while promoting freight and logistics efficiency and safety.	\$500,000,000
<b>Total Change</b>		<b>\$500,000,000</b>

### Airport Aid

*Purpose:* The purpose of this appropriation is to support the planning, development and maintenance of Georgia's Airports.

**Recommended Change:**

1.	Increase funds for airport aid (\$50,853,535) and fund the construction of a replacement airport serving multiple counties (\$47,273,669).	\$98,127,204
<b>Total Change</b>		<b>\$98,127,204</b>

### Transit

*Purpose:* The purpose of this appropriation is to support the planning, development and maintenance of Georgia's Transit.

**Recommended Change:**

1.	Increase funds to provide a one-time \$1,000 salary supplement for full-time, benefit-eligible employees for recruitment and retention.	\$24,760
<b>Total Change</b>		<b>\$24,760</b>

### Rail

*Purpose:* The purpose of this appropriation is to support the planning, development and maintenance of Georgia's Rail.

**Recommended Change:**

1.	Increase funds to provide a one-time \$1,000 salary supplement for full-time, benefit-eligible employees for recruitment and retention.	\$5,383
2.	Increase funds for a risk-based inspection program in the State Safety Oversight Program to meet Federal Railroad Administration guidelines.	102,236
3.	Increase funds for a state rail plan update to meet Federal Railroad Administration guidelines.	1,000,000
4.	Increase funds to support operations of the Office of Rail to dedicate locomotive fuel sales tax revenue for purposes defined in HB 588 (2021 Session).	1,228,544
5.	Increase funds to upgrade state-owned shortline railroads to Class II standards to help reduce truck traffic on state highways.	8,500,000
<b>Total Change</b>		<b>\$10,836,163</b>

### Ports and Waterways

*Purpose:* The purpose of this appropriation is to support the planning, development and maintenance of Georgia's Ports and Waterways.

**Recommended Change:**

1.	Increase funds to provide a one-time \$1,000 salary supplement for full-time, benefit-eligible employees for recruitment and retention.	\$2,153
<b>Total Change</b>		<b>\$2,153</b>

# Department of Transportation

## Program Budgets

### Local Maintenance and Improvement Grants

*Purpose:* The purpose of this appropriation is to provide funding for Capital Outlay grants to local governments for road and bridge resurfacing projects through the State Funded Construction - Local Road Assistance Program.

**Recommended Change:**

- |                     |  |                    |
|---------------------|--|--------------------|
| 1.                  | Increase funds for local maintenance and improvement grants to reflect ten percent of projected motor fuel revenues. | \$5,791,952        |
| <b>Total Change</b> |  | <b>\$5,791,952</b> |

### Local Road Assistance Administration

*Purpose:* The purpose of this appropriation is to provide technical and financial assistance to local governments for construction, maintenance, and resurfacing of local roads and bridges.

**Recommended Change:**

- |                     |  |                      |
|---------------------|--|----------------------|
| 1.                  | Increase funds for one-time funding of state general funds for additional support of local transportation infrastructure projects. | \$250,000,000        |
| <b>Total Change</b> |  | <b>\$250,000,000</b> |

### Planning

*Purpose:* The purpose of this appropriation is to develop the state transportation improvement program and the state-wide strategic transportation plan, and coordinate transportation policies, planning, and programs related to design, construction, maintenance, operations, and financing of transportation.

**Recommended Change:**

- |                     |   |                 |
|---------------------|---|-----------------|
| 1.                  | Increase funds to provide a one-time \$1,000 salary supplement for full-time, benefit-eligible employees for recruitment and retention. | \$32,295        |
| <b>Total Change</b> |   | <b>\$32,295</b> |

### Routine Maintenance

*Purpose:* The purpose of this appropriation is to ensure a safe and adequately maintained state transportation system by inspecting roads and bridges, cataloguing road and bridge conditions and maintenance needs, and providing routine maintenance for state road and bridges. The purpose of this appropriation is also to maintain landscaping on road easements and rights-of-way through planting, litter control, vegetation removal, and grants to local governments, to provide for emergency operations on state routes, and to maintain state rest areas and welcome centers.

**Recommended Change:**

- |                     |   |                     |
|---------------------|---|---------------------|
| 1.                  | Increase funds to provide a one-time \$1,000 salary supplement for full-time, benefit-eligible employees for recruitment and retention. | \$2,122,858         |
| 2.                  | Increase funds based on projected revenues per HB 170 (2015 Session) due to increased operations costs.                                 | 32,408,079          |
| <b>Total Change</b> |   | <b>\$34,530,937</b> |

### Traffic Management and Control

*Purpose:* The purpose of this appropriation is to ensure a safe and efficient transportation system statewide by conducting traffic engineering studies for traffic safety planning, permitting for activity on or adjacent to state roads, providing motorist assistance and traffic information through the Highway Emergency Response Operators (HERO) program and Intelligent Transportation System, and conducting inspections, repairs, and installations of traffic signals.

**Recommended Change:**

- |                     |   |                    |
|---------------------|---|--------------------|
| 1.                  | Increase funds to provide a one-time \$1,000 salary supplement for full-time, benefit-eligible employees for recruitment and retention.               | \$361,705          |
| 2.                  | Increase funds based on projected revenues per HB 170 (2015 Session) to support recruitment efforts for HEROs and to address increased project costs. | 3,407,080          |
| <b>Total Change</b> |   | <b>\$3,768,785</b> |

# Department of Transportation

## Program Budgets

**Agencies Attached for Administrative Purposes:**

**Payments to State Road and Tollway Authority**

*Purpose:* The purpose of this appropriation is to fund debt service payments and other finance instruments and for operations of the State Road and Tollway Authority and the Georgia Regional Transportation Authority.

**Recommended Change:**

1.	No change.	\$0
<b>Total Change</b>		<b>\$0</b>

**Payments to Atlanta- Region Transit Link (ATL) Authority**

*Purpose:* The purpose of this appropriation is to provide administrative funds for the Atlanta-Region Transit Link (ATL) Authority.

**Recommended Change:**

1.	No change.	\$0
<b>Total Change</b>		<b>\$0</b>

### FY 2025 Budget Changes

**Capital Construction Projects**

*Purpose:* The purpose of this appropriation is to provide funding for Capital Outlay road construction and enhancement projects on local and state road systems.

**Recommended Change:**

1.	Increase funds based on projected revenues per HB 170 (2015 Session) for increased project capacity.	\$698,227
2.	Increase funds for the Transportation Trust Fund to reflect FY 2023 collections of Hotel/Motel Excise Tax, Highway Impact Fees, and Alternative Fuel Vehicle Fees pursuant to HB 511 (2021 Session).	7,500,000
<b>Total Change</b>		<b>\$8,198,227</b>

**Capital Maintenance Projects**

*Purpose:* The purpose of this appropriation is to provide funding for Capital Outlay for maintenance projects.

**Recommended Change:**

1.	Increase funds for the Transportation Trust Fund to reflect FY 2023 collections of Hotel/Motel Excise Tax, Highway Impact Fees, and Alternative Fuel Vehicle Fees pursuant to HB 511 (2021 Session).	\$35,371,657
<b>Total Change</b>		<b>\$35,371,657</b>

**Program Delivery Administration**

*Purpose:* The purpose of this appropriation is to improve and expand the state's transportation infrastructure by planning for and selecting road and bridge projects, acquiring rights-of-way, completing engineering and project impact analyses, procuring and monitoring construction contracts, and certifying completed projects.

**Recommended Change:**

1.	Increase funds to provide for a 4% cost-of-living-adjustment for state employees not to exceed \$3,000.	\$3,759,037
2.	Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	725,789
3.	Increase funds based on projected revenues per HB 170 (2015 Session) to support recruitment and retention efforts and increasing project costs.	4,000,000
4.	Realign funds to properly reflect new project billing process.	3,334,631
<b>Total Change</b>		<b>\$11,819,457</b>

# Department of Transportation

## Program Budgets

### Data Collection, Compliance, and Reporting

*Purpose:* The purpose of this appropriation is to collect and disseminate crash, accident, road, and traffic data in accordance with state and federal law in order to provide current and accurate information for planning and public awareness needs.

**Recommended Change:**

1.	Increase funds to provide for a 4% cost-of-living-adjustment for state employees not to exceed \$3,000.	\$34,149
2.	Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	10,782
3.	Realign funds to properly reflect new billing process.	19,653
<b>Total Change</b>		<b>\$64,584</b>

### Departmental Administration (DOT)

*Purpose:* The purpose of this appropriation is to plan, construct, maintain, and improve the state's roads and bridges and to provide planning and financial support for other modes of transportation such as mass transit, airports, railroads and waterways.

**Recommended Change:**

1.	Increase funds to provide for a 4% cost-of-living-adjustment for state employees not to exceed \$3,000.	\$2,172,582
2.	Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	246,524
3.	Reflect an adjustment in telecommunications and infrastructure rates for the Georgia Technology Authority.	749,326
4.	Increase funds to provide an additional \$3,000 targeted salary enhancement for selected POST certified law enforcement officers.	20,114
5.	Increase funds based on projected revenues per HB 170 (2015 Session) for increased IT costs.	3,757,935
<b>Total Change</b>		<b>\$6,946,481</b>

### Freight Infrastructure Projects

*Purpose:* The purpose of this appropriation is to provide funding for capital roadway infrastructure projects to promote freight and logistics efficiency and safety for the agriculture, manufacturing, and distribution industries.

**Recommended Change:**

1.	No change.	\$0
<b>Total Change</b>		<b>\$0</b>

### Airport Aid

*Purpose:* The purpose of this appropriation is to support the planning, development and maintenance of Georgia's Airports.

**Recommended Change:**

1.	No change.	\$0
<b>Total Change</b>		<b>\$0</b>

### Transit

*Purpose:* The purpose of this appropriation is to support the planning, development and maintenance of Georgia's Transit.

**Recommended Change:**

1.	Increase funds to provide for a 4% cost-of-living-adjustment for state employees not to exceed \$3,000.	\$36,624
2.	Increase funds for the Transportation Trust Fund to reflect FY 2023 collections of Hotel/Motel Excise Tax, Highway Impact Fees, and Alternative Fuel Vehicle Fees pursuant to HB 511 (2021 Session).	2,676,532
3.	Increase funds for the Georgia Transit Trust Fund to reflect FY 2023 collections of Hired Transport Fees pursuant to HB 511 (2021 Session).	8,779,036
4.	Provide one-time funds for Chatham area transit infrastructure.	500,000
<b>Total Change</b>		<b>\$11,992,192</b>

# Department of Transportation

## Program Budgets

### Rail

*Purpose:* The purpose of this appropriation is to support the planning, development and maintenance of Georgia's Rail.

**Recommended Change:**

1.	Increase funds to provide for a 4% cost-of-living-adjustment for state employees not to exceed \$3,000.	\$15,253
2.	Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	1,999
3.	Increase funds to support operations of the Office of Rail to dedicate locomotive fuel sales tax revenue for purposes defined in HB 588 (2021 Session).	1,228,544
4.	Increase funds to reflect FY 2023 collections of locomotive fuel sales tax pursuant to HB 588 (2021 Session).	3,436,984
5.	Increase funds for a risk-based inspection program in the State Safety Oversight Program to meet Federal Railroad Administration guidelines.	102,236
<b>Total Change</b>		<b>\$4,785,016</b>

### Ports and Waterways

*Purpose:* The purpose of this appropriation is to support the planning, development and maintenance of Georgia's Ports and Waterways.

**Recommended Change:**

1.	Increase funds to provide for a 4% cost-of-living-adjustment for state employees not to exceed \$3,000.	\$10,067
<b>Total Change</b>		<b>\$10,067</b>

### Local Maintenance and Improvement Grants

*Purpose:* The purpose of this appropriation is to provide funding for Capital Outlay grants to local governments for road and bridge resurfacing projects through the State Funded Construction - Local Road Assistance Program.

**Recommended Change:**

1.	Increase funds for local maintenance and improvement grants to reflect ten percent of projected motor fuel revenues.	\$7,345,433
<b>Total Change</b>		<b>\$7,345,433</b>

### Local Road Assistance Administration

*Purpose:* The purpose of this appropriation is to provide technical and financial assistance to local governments for construction, maintenance, and resurfacing of local roads and bridges.

**Recommended Change:**

1.	No change.	\$0
<b>Total Change</b>		<b>\$0</b>

### Planning

*Purpose:* The purpose of this appropriation is to develop the state transportation improvement program and the state-wide strategic transportation plan, and coordinate transportation policies, planning, and programs related to design, construction, maintenance, operations, and financing of transportation.

**Recommended Change:**

1.	Increase funds to provide for a 4% cost-of-living-adjustment for state employees not to exceed \$3,000.	\$46,734
2.	Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	8,975
3.	Increase funds to enhance transportation planning by Georgia's metropolitan planning organizations (MPOs).	2,000,000
<b>Total Change</b>		<b>\$2,055,709</b>

# Department of Transportation

## Program Budgets

### Routine Maintenance

*Purpose:* The purpose of this appropriation is to ensure a safe and adequately maintained state transportation system by inspecting roads and bridges, cataloguing road and bridge conditions and maintenance needs, and providing routine maintenance for state road and bridges. The purpose of this appropriation is also to maintain landscaping on road easements and rights-of-way through planting, litter control, vegetation removal, and grants to local governments, to provide for emergency operations on state routes, and to maintain state rest areas and welcome centers.

#### Recommended Change:

1.	Increase funds to provide for a 4% cost-of-living-adjustment for state employees not to exceed \$3,000.	\$6,763,925
2.	Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	1,575,585
3.	Increase funds based on projected revenue per HB 170 (2015 Session) for increased project capacity.	27,424,905
<b>Total Change</b>		<b>\$35,764,415</b>

### Traffic Management and Control

*Purpose:* The purpose of this appropriation is to ensure a safe and efficient transportation system statewide by conducting traffic engineering studies for traffic safety planning, permitting for activity on or adjacent to state roads, providing motorist assistance and traffic information through the Highway Emergency Response Operators (HERO) program and Intelligent Transportation System, and conducting inspections, repairs, and installations of traffic signals.

#### Recommended Change:

1.	Increase funds to provide for a 4% cost-of-living-adjustment for state employees not to exceed \$3,000.	\$885,821
2.	Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	230,203
3.	Increase funds based on projected revenue per HB 170 (2015 Session) to support recruitment efforts for HEROs and increased project costs.	3,907,080
<b>Total Change</b>		<b>\$5,023,104</b>

### Agencies Attached for Administrative Purposes:

#### Payments to State Road and Tollway Authority

*Purpose:* The purpose of this appropriation is to fund debt service payments and other finance instruments and for operations of the State Road and Tollway Authority and Georgia Regional Transportation Authority.

#### Recommended Change:

1.	Increase funds to provide for a 4% cost-of-living-adjustment for state employees not to exceed \$3,000.	\$6,544
2.	Reduce Transportation Trust Funds to reflect decreased debt requirements.	(19,747,585)
3.	Increase funds from the Transportation Trust Fund for the Georgia Transportation Infrastructure Bank.	2,400,750
<b>Total Change</b>		<b>(\$17,340,291)</b>

#### Payments to Atlanta- Region Transit Link (ATL) Authority

*Purpose:* The purpose of this appropriation is to provide administrative funds for the Atlanta-Region Transit Link (ATL) Authority.

#### Recommended Change:

1.	Increase funds to provide for a 4% cost-of-living-adjustment for state employees not to exceed \$3,000.	\$81,825
2.	Reduce funds to reflect efficiencies in commuter bus services in metro Atlanta, including coordination with local transit providers and streamlined options for riders.	(4,000,000)
3.	The Atlanta-region Transit Link (ATL) Authority shall develop an operational plan to downsize Xpress commuter service commensurate with multi-county transit demand, and begin enacting new service levels in FY 2025.	Yes
4.	The Atlanta-region Transit (ATL) Authority shall only create updates to the Regional Transit Plan that address multi-county travel demand for transit-dependent customers that demonstrates improvement to the State's economic development.	Yes
<b>Total Change</b>		<b>(\$3,918,175)</b>

## Department of Transportation Program Budget Financial Summary

	FY 2024 Original Budget	Changes	Amended FY 2024 Budget	FY 2024 Original Budget	Changes	FY 2025 Budget
<b>Department Budget Summary</b>						
State General Funds	\$36,051,807	\$1,507,143,892	\$1,543,195,699	\$36,051,807	\$5,295,083	\$41,346,890
Motor Fuel Funds	2,018,811,873	57,919,528	2,076,731,401	2,018,811,873	67,717,410	2,086,529,283
Transportation Trust Funds	202,324,801	0	202,324,801	202,324,801	26,289,723	228,614,524
Georgia Transit Trust Funds	23,597,313	0	23,597,313	23,597,313	8,815,660	32,412,973
<b>TOTAL STATE FUNDS</b>	<b>\$2,280,785,794</b>	<b>\$1,565,063,420</b>	<b>\$3,845,849,214</b>	<b>\$2,280,785,794</b>	<b>\$108,117,876</b>	<b>\$2,388,903,670</b>
Federal Highway Administration Highway Planning and Construction						
Federal Funds Not Specifically Identified	\$1,499,458,281	\$0	\$1,499,458,281	\$1,499,458,281	\$0	\$1,499,458,281
	112,290,905	0	112,290,905	112,290,905	0	112,290,905
<b>TOTAL FEDERAL FUNDS</b>	<b>\$1,611,749,186</b>	<b>\$0</b>	<b>\$1,611,749,186</b>	<b>\$1,611,749,186</b>	<b>\$0</b>	<b>\$1,611,749,186</b>
Other Funds	\$175,979,549	\$0	\$175,979,549	\$175,979,549	\$0	\$175,979,549
<b>TOTAL OTHER FUNDS</b>	<b>\$175,979,549</b>	<b>\$0</b>	<b>\$175,979,549</b>	<b>\$175,979,549</b>	<b>\$0</b>	<b>\$175,979,549</b>
<b>Total Funds</b>	<b>\$4,068,514,529</b>	<b>\$1,565,063,420</b>	<b>\$5,633,577,949</b>	<b>\$4,068,514,529</b>	<b>\$108,117,876</b>	<b>\$4,176,632,405</b>

	FY 2024 Original Budget	Changes	Amended FY 2024 Budget	FY 2024 Original Budget	Changes	FY 2025 Budget
<b>Capital Construction Projects</b>						
State General Funds	0	593,372,796	593,372,796	0	0	0
Motor Fuel Funds	884,846,617	8,554,482	893,401,099	884,846,617	698,227	885,544,844
Transportation Trust Funds	128,471,563	0	128,471,563	128,471,563	7,500,000	135,971,563
Federal Highway Administration Highway Planning and Construction						
Other Funds	930,452,699	0	930,452,699	930,452,699	0	930,452,699
	122,300,430	0	122,300,430	122,300,430	0	122,300,430
<b>TOTAL FUNDS</b>	<b>\$2,066,071,309</b>	<b>\$601,927,278</b>	<b>\$2,667,998,587</b>	<b>\$2,066,071,309</b>	<b>\$8,198,227</b>	<b>\$2,074,269,536</b>
<b>Capital Maintenance Projects</b>						
State General Funds	0	50,000,000	50,000,000	0	0	0
Motor Fuel Funds	150,588,167	0	150,588,167	150,588,167	0	150,588,167
Transportation Trust Funds	8,785,819	0	8,785,819	8,785,819	35,371,657	44,157,476
Federal Highway Administration Highway Planning and Construction						
Other Funds	281,600,000	0	281,600,000	281,600,000	0	281,600,000
	350,574	0	350,574	350,574	0	350,574
<b>TOTAL FUNDS</b>	<b>\$441,324,560</b>	<b>\$50,000,000</b>	<b>\$491,324,560</b>	<b>\$441,324,560</b>	<b>\$35,371,657</b>	<b>\$476,696,217</b>
<b>Program Delivery Administration</b>						
State General Funds	0	1,220,751	1,220,751	0	0	0
Motor Fuel Funds	126,906,966	4,000,000	130,906,966	126,906,966	11,819,457	138,726,423
Federal Highway Administration Highway Planning and Construction						
Other Funds	53,642,990	0	53,642,990	53,642,990	0	53,642,990
	1,098,619	0	1,098,619	1,098,619	0	1,098,619
<b>TOTAL FUNDS</b>	<b>\$181,648,575</b>	<b>\$5,220,751</b>	<b>\$186,869,326</b>	<b>\$181,648,575</b>	<b>\$11,819,457</b>	<b>\$193,468,032</b>
<b>Data Collection, Compliance, and Reporting</b>						
State General Funds	0	26,913	26,913	0	0	0
Motor Fuel Funds	3,103,354	0	3,103,354	3,103,354	64,584	3,167,938
Federal Highway Administration Highway Planning and Construction						
	9,043,897	0	9,043,897	9,043,897	0	9,043,897

## Department of Transportation

### Program Budget Financial Summary

	FY 2024 Original Budget	Changes	Amended FY 2024 Budget	FY 2024 Original Budget	Changes	FY 2025 Budget
<b>TOTAL FUNDS</b>	<b>\$12,147,251</b>	<b>\$26,913</b>	<b>\$12,174,164</b>	<b>\$12,147,251</b>	<b>\$64,584</b>	<b>\$12,211,835</b>
<b>Departmental Administration (DOT)</b>						
State General Funds	0	1,016,294	1,016,294	0	0	0
Motor Fuel Funds	83,848,101	3,757,935	87,606,036	83,848,101	6,946,481	90,794,582
Federal Highway Administration Highway Planning and Construction	10,839,823	0	10,839,823	10,839,823	0	10,839,823
Other Funds	398,970	0	398,970	398,970	0	398,970
<b>TOTAL FUNDS</b>	<b>\$95,086,894</b>	<b>\$4,774,229</b>	<b>\$99,861,123</b>	<b>\$95,086,894</b>	<b>\$6,946,481</b>	<b>\$102,033,375</b>
<b>Freight Infrastructure Projects</b>						
State General Funds	0	500,000,000	500,000,000	0	0	0
<b>TOTAL FUNDS</b>	<b>\$0</b>	<b>\$500,000,000</b>	<b>\$500,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Airport Aid</b>						
State General Funds	26,359,425	98,127,204	124,486,629	26,359,425	0	26,359,425
Federal Funds Not Specifically Identified	46,509,284	0	46,509,284	46,509,284	0	46,509,284
Other Funds	6,233	0	6,233	6,233	0	6,233
<b>TOTAL FUNDS</b>	<b>\$72,874,942</b>	<b>\$98,127,204</b>	<b>\$171,002,146</b>	<b>\$72,874,942</b>	<b>\$0</b>	<b>\$72,874,942</b>
<b>Transit</b>						
State General Funds	0	24,760	24,760	0	500,000	500,000
Transportation Trust Funds	6,744,694	0	6,744,694	6,744,694	2,676,532	9,421,226
Georgia Transit Trust Funds	23,597,313	0	23,597,313	23,597,313	8,815,660	32,412,973
Federal Funds Not Specifically Identified	65,015,306	0	65,015,306	65,015,306	0	65,015,306
Other Funds	702,000	0	702,000	702,000	0	702,000
<b>TOTAL FUNDS</b>	<b>\$96,059,313</b>	<b>\$24,760</b>	<b>\$96,084,073</b>	<b>\$96,059,313</b>	<b>\$11,992,192</b>	<b>\$108,051,505</b>
<b>Rail</b>						
State General Funds	8,305,308	10,836,163	19,141,471	8,305,308	4,785,016	13,090,324
Federal Funds Not Specifically Identified	616,315	0	616,315	616,315	0	616,315
Other Funds	88,239	0	88,239	88,239	0	88,239
<b>TOTAL FUNDS</b>	<b>\$9,009,862</b>	<b>\$10,836,163</b>	<b>\$19,846,025</b>	<b>\$9,009,862</b>	<b>\$4,785,016</b>	<b>\$13,794,878</b>
<b>Ports and Waterways</b>						
State General Funds	1,387,074	2,153	1,389,227	1,387,074	10,067	1,397,141
<b>TOTAL FUNDS</b>	<b>\$1,387,074</b>	<b>\$2,153</b>	<b>\$1,389,227</b>	<b>\$1,387,074</b>	<b>\$10,067</b>	<b>\$1,397,141</b>
<b>Local Maintenance and Improvement Grants</b>						
Motor Fuel Funds	212,801,168	5,791,952	218,593,120	212,801,168	7,345,433	220,146,601
<b>TOTAL FUNDS</b>	<b>\$212,801,168</b>	<b>\$5,791,952</b>	<b>\$218,593,120</b>	<b>\$212,801,168</b>	<b>\$7,345,433</b>	<b>\$220,146,601</b>
<b>Local Road Assistance Administration</b>						
State General Funds	0	250,000,000	250,000,000	0	0	0
Motor Fuel Funds	4,346,461	0	4,346,461	4,346,461	0	4,346,461
Federal Highway Administration Highway Planning and Construction	51,655,917	0	51,655,917	51,655,917	0	51,655,917
Other Funds	6,000,000	0	6,000,000	6,000,000	0	6,000,000
<b>TOTAL FUNDS</b>	<b>\$62,002,378</b>	<b>\$250,000,000</b>	<b>\$312,002,378</b>	<b>\$62,002,378</b>	<b>\$0</b>	<b>\$62,002,378</b>
<b>Planning</b>						
State General Funds	0	32,295	32,295	0	0	0
Motor Fuel Funds	2,845,171	0	2,845,171	2,845,171	55,709	2,900,880



**Department of Transportation**  
Program Budget Financial Summary

	FY 2024 Original Budget	Changes	Amended FY 2024 Budget	FY 2024 Original Budget	Changes	FY 2025 Budget
Transportation Trust Funds	0	0	0	0	2,000,000	2,000,000
Federal Highway Administration Highway Planning and Construction	<u>22,772,795</u>	<u>0</u>	<u>22,772,795</u>	<u>22,772,795</u>	<u>0</u>	<u>22,772,795</u>
<b>TOTAL FUNDS</b>	<b>\$25,617,966</b>	<b>\$32,295</b>	<b>\$25,650,261</b>	<b>\$25,617,966</b>	<b>\$2,055,709</b>	<b>\$27,673,675</b>
<b>Routine Maintenance</b>						
State General Funds	0	2,122,858	2,122,858	0	0	0
Motor Fuel Funds	493,397,670	32,408,079	525,805,749	493,397,670	35,764,415	529,162,085
Federal Highway Administration Highway Planning and Construction	<u>11,577,366</u>	<u>0</u>	<u>11,577,366</u>	<u>11,577,366</u>	<u>0</u>	<u>11,577,366</u>
Other Funds	<u>19,500,000</u>	<u>0</u>	<u>19,500,000</u>	<u>19,500,000</u>	<u>0</u>	<u>19,500,000</u>
<b>TOTAL FUNDS</b>	<b>\$524,475,036</b>	<b>\$34,530,937</b>	<b>\$559,005,973</b>	<b>\$524,475,036</b>	<b>\$35,764,415</b>	<b>\$560,239,451</b>
<b>Traffic Management and Control</b>						
State General Funds	0	361,705	361,705	0	0	0
Motor Fuel Funds	56,128,198	3,407,080	59,535,278	56,128,198	5,023,104	61,151,302
Federal Highway Administration Highway Planning and Construction	<u>79,527,354</u>	<u>0</u>	<u>79,527,354</u>	<u>79,527,354</u>	<u>0</u>	<u>79,527,354</u>
Federal Funds Not Specifically Identified	<u>150,000</u>	<u>0</u>	<u>150,000</u>	<u>150,000</u>	<u>0</u>	<u>150,000</u>
Other Funds	<u>25,534,484</u>	<u>0</u>	<u>25,534,484</u>	<u>25,534,484</u>	<u>0</u>	<u>25,534,484</u>
<b>TOTAL FUNDS</b>	<b>\$161,340,036</b>	<b>\$3,768,785</b>	<b>\$165,108,821</b>	<b>\$161,340,036</b>	<b>\$5,023,104</b>	<b>\$166,363,140</b>
<b>Agencies Attached for Administrative Purposes:</b>						
<b>Payments to State Road and Tollway Authority</b>						
Transportation Trust Funds	45,194,219	0	45,194,219	45,194,219	(17,340,291)	27,853,928
Federal Highway Administration Highway Planning and Construction	<u>48,345,440</u>	<u>0</u>	<u>48,345,440</u>	<u>48,345,440</u>	<u>0</u>	<u>48,345,440</u>
<b>TOTAL FUNDS</b>	<b>\$93,539,659</b>	<b>\$0</b>	<b>\$93,539,659</b>	<b>\$93,539,659</b>	<b>(\$17,340,291)</b>	<b>\$76,199,368</b>
<b>Payments to Atlanta- Region Transit Link (ATL) Authority</b>						
Transportation Trust Funds	<u>13,128,506</u>	<u>0</u>	<u>13,128,506</u>	<u>13,128,506</u>	<u>(3,918,175)</u>	<u>9,210,331</u>
<b>TOTAL FUNDS</b>	<b>\$13,128,506</b>	<b>\$0</b>	<b>\$13,128,506</b>	<b>\$13,128,506</b>	<b>(\$3,918,175)</b>	<b>\$9,210,331</b>

**Department of Transportation**  
**Department Financial Summary**

<b>Program/Fund Sources</b>	<b>FY 2022 Expenditures</b>	<b>FY 2023 Expenditures</b>	<b>FY 2024 Original Budget</b>	<b>Amended FY 2024 Budget</b>	<b>FY 2025 Budget</b>
Capital Construction Projects	\$2,154,201,232	\$2,461,612,720	\$2,066,071,309	\$2,667,998,587	\$2,074,269,536
Capital Maintenance Projects	395,875,828	653,705,809	441,324,560	491,324,560	476,696,217
Program Delivery Administration	154,206,862	163,425,431	181,648,575	186,869,326	193,468,032
Data Collection, Compliance, and Reporting	11,528,704	11,301,164	12,147,251	12,174,164	12,211,835
Departmental Administration (DOT)	81,636,889	94,563,367	95,086,894	99,861,123	102,033,375
Freight Infrastructure Projects				500,000,000	
Intermodal	108,945,524				
Airport Aid		108,426,185	72,874,942	171,002,146	72,874,942
Transit		104,803,549	96,059,313	96,084,073	108,051,505
Rail		44,294,093	9,009,862	19,846,025	13,794,878
Ports and Waterways		1,262,084	1,387,074	1,389,227	1,397,141
Local Maintenance and Improvement Grants	192,379,602	200,179,569	212,801,168	218,593,120	220,146,601
Local Road Assistance Administration	31,282,089	44,809,161	62,002,378	312,002,378	62,002,378
Planning	31,045,709	23,490,455	25,617,966	25,650,261	27,673,675
Routine Maintenance	477,689,728	536,060,117	524,475,036	559,005,973	560,239,451
Traffic Management and Control	118,576,377	137,161,660	161,340,036	165,108,821	166,363,140
Federal Infrastructure Investment and Jobs Act Match	137,571,254	392,009,047			
<b>SUBTOTAL</b>	<b>\$3,894,939,798</b>	<b>\$4,977,104,411</b>	<b>\$3,961,846,364</b>	<b>\$5,526,909,784</b>	<b>\$4,091,222,706</b>
<b>(Excludes Attached Agencies)</b>					
<b>Attached Agencies</b>					
Payments to State Road and Tollway Authority	\$122,956,633	\$97,961,834	\$93,539,659	\$93,539,659	\$76,199,368
Payments to Atlanta- Region Transit Link (ATL) Authority	12,940,134	13,062,237	13,128,506	13,128,506	9,210,331
<b>SUBTOTAL (ATTACHED AGENCIES)</b>	<b>\$135,896,767</b>	<b>\$111,024,071</b>	<b>\$106,668,165</b>	<b>\$106,668,165</b>	<b>\$85,409,699</b>
<b>Total Funds</b>	<b>\$4,030,836,565</b>	<b>\$5,088,128,482</b>	<b>\$4,068,514,529</b>	<b>\$5,633,577,949</b>	<b>\$4,176,632,405</b>
<b>Less:</b>					
Federal Funds	1,393,805,310	2,047,893,055	1,611,749,186	1,611,749,186	1,611,749,186
Federal COVID Funds	6,379,720	17,806,643			
Other Funds	295,988,883	323,303,342	175,979,549	175,979,549	175,979,549
Prior Year State Funds	486,059,910	688,671,645			
<b>SUBTOTAL</b>	<b>\$2,182,233,823</b>	<b>\$3,077,674,685</b>	<b>\$1,787,728,735</b>	<b>\$1,787,728,735</b>	<b>\$1,787,728,735</b>
State General Funds	131,165,817	116,150,561	36,051,807	1,543,195,699	41,346,890
Motor Fuel Funds	1,717,436,924	1,728,159,783	2,018,811,873	2,076,731,401	2,086,529,283
Transportation Trust Funds		150,215,854	202,324,801	202,324,801	228,614,524
Georgia Transit Trust Funds		15,927,599	23,597,313	23,597,313	32,412,973
<b>TOTAL STATE FUNDS</b>	<b>\$1,848,602,741</b>	<b>\$2,010,453,797</b>	<b>\$2,280,785,794</b>	<b>\$3,845,849,214</b>	<b>\$2,388,903,670</b>

# Department of Veterans Service

## Roles and Responsibilities

The Department of Veterans Service (DVS) serves more than 752,000 Georgia veterans, their dependents, and beneficiaries in all matters pertaining to veterans' affairs. Since all veterans' benefits must be applied for, the major activities of the department generally consist of informing veterans and their families about available state and federal benefits and directly assisting and advising them in obtaining those benefits to which they are entitled.

### VETERANS ASSISTANCE

The Department provides veterans assistance through an appeals staff, field offices, information division, and central office. The appeals staff assists veterans who are appealing decisions on claims made by the United States Department of Veterans Affairs (VA). The 56 field offices, located throughout the state, provide direct assistance to veterans at the local level. Department field officers provide counsel and assistance in gathering documentation and information required to process a claim. The Information Division keeps Georgia veterans informed about issues and their possible impact. The Central Office manages and supports all administrative requirements.

### STATE VETERANS NURSING HOMES

The Department operates two state veterans nursing homes. The Georgia War Veterans Home in Milledgeville is a 250-bed facility licensed to provide skilled nursing care to eligible Georgia war veterans. It consists of three skilled nursing care buildings and a transitional support facility.

The Georgia War Veterans Nursing Home in Augusta is a 192-bed skilled nursing care facility located adjacent to Augusta University and the VA Charlie Norwood Medical Center. In addition to providing care for eligible Georgia war veterans, the Georgia War Veterans Nursing Home serves as a teaching facility to acquaint medical and allied health students with medical conditions and diseases that confront the elderly.

### GEORGIA VETERANS MEMORIAL CEMETERIES

The Department operates two state veterans memorial cemeteries, which are part of the nation's National Cemetery System. The Georgia Veterans Memorial Cemetery in Milledgeville, which opened in 2001, will eventually be a final resting place for more than 100,000 Georgia veterans, their spouses, and their authorized dependents. The Georgia Veterans Memorial Cemetery in Glennville, which opened in March of 2008, will eventually be a final resting place for more than 36,000 Georgia veterans, their spouses, and their authorized dependents.

### VETERANS EDUCATION ASSISTANCE

As the state-approving agency for the federally sponsored Veterans Education Assistance Program (GI Bill), the department is responsible for approving and supervising all institutions (including public and private schools and establishments offering on-the-job training and apprenticeship programs) in Georgia that participate in this program. In addition to approving these institutions, DVS also inspects them regularly to ensure that all criteria for continued approval are met. This function is 100% federally funded and is staffed with eight employees.

### GOVERNING AND RESPONSIBILITIES

The seven-member Veterans Service Board appointed by the Governor, and confirmed by the Senate, governs DVS. The day-to-day operation of the department is the responsibility of a Commissioner who is appointed by the Board for a four-year term.

### AUTHORITY

Article IV, Section V, Paragraph I, The Constitution of the State of Georgia; Title 38 Chapter 4, Official Code of Georgia Annotated; Chapter 36, Title 38, United States Code.

# Department of Veterans Service

## Program Budgets

### Amended FY 2024 Budget Changes

#### Departmental Administration (DVS)

*Purpose:* The purpose of this appropriation is to coordinate, manage, and supervise all aspects of department operations to include financial, public information, personnel, accounting, purchasing, supply, mail, records management, and information technology.

**Recommended Change:**

1.	Increase funds to provide a one-time \$1,000 salary supplement for full-time, benefit-eligible employees for recruitment and retention.	\$16,148
2.	Transfer funds from the Georgia Veterans Memorial Cemetery program to the Departmental Administration (DVS) program to expand the Veterans Mental Health Services Program pursuant to HB414 (2023 Session).	1,000,000
3.	Increase funds for updates to department central office.	197,986
<b>Total Change</b>		<b>\$1,214,134</b>

#### Georgia Veterans Memorial Cemetery

*Purpose:* The purpose of this appropriation is to provide for the interment of eligible Georgia Veterans who served faithfully and honorably in the military service of our country.

**Recommended Change:**

1.	Increase funds to provide a one-time \$1,000 salary supplement for full-time, benefit-eligible employees for recruitment and retention.	\$12,919
2.	Transfer available funds resulting from the delay in the establishment of a veterans cemetery in Augusta from the Georgia Veterans Memorial Cemetery program to the Departmental Administration (DVS) program for the Veterans Mental Health Services Program.	(1,000,000)
<b>Total Change</b>		<b>(\$987,081)</b>

#### Georgia War Veterans Nursing Homes

*Purpose:* The purpose of this appropriation is to provide skilled nursing care to aged and infirmed Georgia war veterans.

**Recommended Change:**

1.	Increase funds to provide a one-time \$1,000 salary supplement for full-time, benefit-eligible employees for recruitment and retention.	\$1,077
2.	Increase funds for initial funding to support the transition to a new contractor to operate the Milledgeville Georgia War Veterans Home.	200,000
<b>Total Change</b>		<b>\$201,077</b>

#### Veterans Benefits

*Purpose:* The purpose of this appropriation is to serve Georgia's veterans, their dependents, and survivors in all matters pertaining to veterans' benefits by informing the veterans and their families about veterans' benefits, and directly assisting and advising them in securing the benefits to which they are entitled.

**Recommended Change:**

1.	Increase funds to provide a one-time \$1,000 salary supplement for full-time, benefit-eligible employees for recruitment and retention.	\$130,258
<b>Total Change</b>		<b>\$130,258</b>

### FY 2025 Budget Changes

#### Departmental Administration (DVS)

*Purpose:* The purpose of this appropriation is to coordinate, manage, and supervise all aspects of department operations to include financial, public information, personnel, accounting, purchasing, supply, mail, records management, and information technology.

**Recommended Change:**

1.	Increase funds to provide for a 4% cost-of-living-adjustment for state employees not to exceed \$3,000.	\$61,362
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## Department of Veterans Service Program Budgets

2.	Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	4,720
3.	Increase funds for Georgia Building Authority rental rates to provide for additional Capitol Police security and operational expenses.	33,171
4.	Reflect an adjustment in telecommunications and infrastructure rates for the Georgia Technology Authority.	60,099
5.	Increase funds for Merit System Assessment billings.	177
6.	Transfer funds from Georgia Veterans Memorial Cemetery to expand the Veterans Mental Health Services Program pursuant to HB 414 (FY 2023 Session).	1,000,000
<b>Total Change</b>		<b>\$1,159,529</b>

### Georgia Veterans Memorial Cemetery

*Purpose:* The purpose of this appropriation is to provide for the interment of eligible Georgia Veterans who served faithfully and honorably in the military service of our country.

#### Recommended Change:

1.	Increase funds to provide for a 4% cost-of-living-adjustment for state employees not to exceed \$3,000.	\$35,315
2.	Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	3,068
3.	Reflect an adjustment in telecommunications and infrastructure rates for the Georgia Technology Authority.	676
4.	Increase funds for Merit System Assessment billings.	115
5.	Transfer available funds resulting from the delay in the establishment of a veterans cemetery in Augusta to Departmental Administration for the Veterans Mental Health Services Program.	(1,000,000)
<b>Total Change</b>		<b>(\$960,826)</b>

### Georgia War Veterans Nursing Homes

*Purpose:* The purpose of this appropriation is to provide skilled nursing care to aged and infirmed Georgia war veterans.

#### Recommended Change:

1.	Increase funds to provide for a 4% cost-of-living-adjustment for state employees not to exceed \$3,000.	\$253,935
2.	Increase funds for the Teachers Retirement System to reflect an increase in the actuarially determined employer contribution rate from 19.98% to 20.78%.	7,977
3.	Increase funds for the employer share of health insurance benefits for University System of Georgia Board of Regents contracted employees.	9,992
<b>Total Change</b>		<b>\$271,904</b>

### Veterans Benefits

*Purpose:* The purpose of this appropriation is to serve Georgia's veterans, their dependents, and survivors in all matters pertaining to veterans' benefits by informing the veterans and their families about veterans' benefits, and directly assisting and advising them in securing the benefits to which they are entitled.

#### Recommended Change:

1.	Increase funds to provide for a 4% cost-of-living-adjustment for state employees not to exceed \$3,000.	\$325,074
2.	Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	24,360
3.	Increase funds for Georgia Building Authority rental rates to provide for additional Capitol Police security and operational expenses.	56,715
4.	Reflect an adjustment in telecommunications and infrastructure rates for the Georgia Technology Authority.	31,918
5.	Increase funds for Merit System Assessment billings.	989
6.	Increase funds for two positions and associated costs for the new Houston County Clinic.	135,597
7.	Increase funds for a coordinator specializing in providing services to veterans experiencing homelessness.	121,250
<b>Total Change</b>		<b>\$695,903</b>

**Department of Veterans Service**  
Program Budget Financial Summary

	FY 2024 Original Budget	Changes	Amended FY 2024 Budget	FY 2024 Original Budget	Changes	FY 2025 Budget
<b>Department Budget Summary</b>						
State General Funds	\$27,294,616	\$558,388	\$27,853,004	\$27,294,616	\$1,166,510	\$28,461,126
<b>TOTAL STATE FUNDS</b>	<b>\$27,294,616</b>	<b>\$558,388</b>	<b>\$27,853,004</b>	<b>\$27,294,616</b>	<b>\$1,166,510</b>	<b>\$28,461,126</b>
Federal Funds Not Specifically Identified	\$24,210,246	\$0	\$24,210,246	\$24,210,246	\$0	\$24,210,246
<b>TOTAL FEDERAL FUNDS</b>	<b>\$24,210,246</b>	<b>\$0</b>	<b>\$24,210,246</b>	<b>\$24,210,246</b>	<b>\$0</b>	<b>\$24,210,246</b>
Other Funds	\$3,465,491	\$0	\$3,465,491	\$3,465,491	\$0	\$3,465,491
<b>TOTAL OTHER FUNDS</b>	<b>\$3,465,491</b>	<b>\$0</b>	<b>\$3,465,491</b>	<b>\$3,465,491</b>	<b>\$0</b>	<b>\$3,465,491</b>
<b>Total Funds</b>	<b>\$54,970,353</b>	<b>\$558,388</b>	<b>\$55,528,741</b>	<b>\$54,970,353</b>	<b>\$1,166,510</b>	<b>\$56,136,863</b>

	FY 2024 Original Budget	Changes	Amended FY 2024 Budget	FY 2024 Original Budget	Changes	FY 2025 Budget
<b>Departmental Administration (DVS)</b>						
State General Funds	2,091,105	1,214,134	3,305,239	2,091,105	1,159,529	3,250,634
<b>TOTAL FUNDS</b>	<b>\$2,091,105</b>	<b>\$1,214,134</b>	<b>\$3,305,239</b>	<b>\$2,091,105</b>	<b>\$1,159,529</b>	<b>\$3,250,634</b>
<b>Georgia Veterans Memorial Cemetery</b>						
State General Funds	2,017,144	(987,081)	1,030,063	2,017,144	(960,826)	1,056,318
Federal Funds Not Specifically Identified	327,896	0	327,896	327,896	0	327,896
<b>TOTAL FUNDS</b>	<b>\$2,345,040</b>	<b>(\$987,081)</b>	<b>\$1,357,959</b>	<b>\$2,345,040</b>	<b>(\$960,826)</b>	<b>\$1,384,214</b>
<b>Georgia War Veterans Nursing Homes</b>						
State General Funds	14,103,449	201,077	14,304,526	14,103,449	271,904	14,375,353
Federal Funds Not Specifically Identified	23,128,424	0	23,128,424	23,128,424	0	23,128,424
Other Funds	3,465,491	0	3,465,491	3,465,491	0	3,465,491
<b>TOTAL FUNDS</b>	<b>\$40,697,364</b>	<b>\$201,077</b>	<b>\$40,898,441</b>	<b>\$40,697,364</b>	<b>\$271,904</b>	<b>\$40,969,268</b>
<b>Veterans Benefits</b>						
State General Funds	9,082,918	130,258	9,213,176	9,082,918	695,903	9,778,821
Federal Funds Not Specifically Identified	753,926	0	753,926	753,926	0	753,926
<b>TOTAL FUNDS</b>	<b>\$9,836,844</b>	<b>\$130,258</b>	<b>\$9,967,102</b>	<b>\$9,836,844</b>	<b>\$695,903</b>	<b>\$10,532,747</b>

## Department of Veterans Service

### Department Financial Summary

Program/Fund Sources	FY 2022 Expenditures	FY 2023 Expenditures	FY 2024 Original Budget	Amended FY 2024 Budget	FY 2025 Budget
Departmental Administration (DVS)	\$1,874,187	\$2,864,917	\$2,091,105	\$3,305,239	\$3,250,634
Georgia Veterans Memorial Cemetery	1,109,302	1,324,452	2,345,040	1,357,959	1,384,214
Georgia War Veterans Nursing Homes	42,914,797	39,133,039	40,697,364	40,898,441	40,969,268
Veterans Benefits	8,398,253	15,801,682	9,836,844	9,967,102	10,532,747
<b>SUBTOTAL</b>	<b>\$54,296,539</b>	<b>\$59,124,090</b>	<b>\$54,970,353</b>	<b>\$55,528,741</b>	<b>\$56,136,863</b>
<b>Total Funds</b>	<b>\$54,296,539</b>	<b>\$59,124,090</b>	<b>\$54,970,353</b>	<b>\$55,528,741</b>	<b>\$56,136,863</b>
<b>Less:</b>					
Federal Funds	27,477,420	25,285,949	24,210,246	24,210,246	24,210,246
Federal COVID Funds		6,092,237			
Other Funds	3,248,736	2,284,982	3,465,491	3,465,491	3,465,491
<b>SUBTOTAL</b>	<b>\$30,726,156</b>	<b>\$33,663,168</b>	<b>\$27,675,737</b>	<b>\$27,675,737</b>	<b>\$27,675,737</b>
State General Funds	23,570,383	25,460,923	27,294,616	27,853,004	28,461,126
<b>TOTAL STATE FUNDS</b>	<b>\$23,570,383</b>	<b>\$25,460,923</b>	<b>\$27,294,616</b>	<b>\$27,853,004</b>	<b>\$28,461,126</b>

# State Board of Workers' Compensation

## Roles and Responsibilities

### WORKERS' COMPENSATION LAW

Most Georgia employees are covered by the state's workers' compensation law. Since passage of this law, employees may now gain benefits from employers when injured on the job. The law ensures employees certain benefits paid to them as a result of on-the-job injuries. The same law also provides employers with a form of limited liability from these injuries.

The state's workers' compensation law applies to all employers that have at least three full-time, part-time, or seasonal employees. Some categories of workers are exempt, however, including federal employees, railroad workers, farmers, domestic servants, business partners, independent contractors, and some corporate officers.

The State Board of Workers' Compensation was created to oversee the workers' compensation law. The board may create rules, regulations, and policies to enforce this area of law. The board is also vested with the responsibility of conducting training seminars that educate employers, employees, insurers, self-insurers, physicians, and rehabilitation suppliers about workers' compensation law changes and other related issues.

If either the employer or an employee involved in a workers' compensation claim wishes to contest the facts involved in the case, an administrative law judge under the board or a board mediator may be used to settle the issue. Either party disagreeing with this ruling may appeal the decision through the appellate division, state superior or appellate courts; however, that avenue may only be used to debate points of law, not facts of a case.

### ORGANIZATIONAL STRUCTURE

The board consists of three directors, one of whom is the chair, and all are appointed by the Governor. The directors promulgate workers' compensation regulations and develop workers' compensation policy. They also hear appeals of administrative law judges' decisions and render rulings on appeals, as well as approve and submit budget requests for the agency.

The executive director/chief operating officer oversees the operations of the board. The executive director also provides management supervision, makes presentations to various groups as requested, assists the directors as needed, and acts as peer review of medical services.

The Alternative Dispute Resolution Division mediates appropriate issues, issues orders, and makes presentations to various groups as requested.

The Appellate Division researches cases that are appealed to the board, recommends appropriate action, receives and processes documents regarding appealed cases, and sets calendars for appellate hearings.

The Claims Processing Division includes data entry, documents processing, and file room units. These units are responsible for coding and quality input of claims data, processing correspondence, and coordinating the transfer, retention, and destruction of all claims files.

The Enforcement Division investigates incidents of non-compliance and incidents alleging fraud, maintains information on employers' insurance coverage, and makes presentations to various groups regarding fraud/compliance.

The Legal Division is responsible for conducting hearings in contested cases and ruling on motions. The Division schedules and holds hearings for those claims in which an evidentiary hearing was requested by a party, or in cases where mediation conference was either inappropriate or did not result in resolution of the pending issues.

The Managed Care and Rehabilitation Division processes requests for rehabilitation services, performs quality assurance reviews of rehabilitation suppliers, holds conferences to resolve disputes, reviews and approves rehabilitation plans, reviews applications of managed care organizations, and registers rehabilitation suppliers.

The Settlements Division reviews and processes stipulated settlements and requests for advances.

The Information Technology Services Division provides innovative, contemporary, and accessible technology in computing, media, telephone services, and training to enable staff to meet their goals as a state agency.

### AUTHORITY

Chapter 9 of Title 34, Official Code of Georgia Annotated.



# State Board of Workers' Compensation Program Budgets

## Amended FY 2024 Budget Changes

### Administer the Workers' Compensation Laws

*Purpose:* The purpose of this appropriation is to provide exclusive remedy for resolution of disputes in the Georgia Workers' Compensation law.

**Recommended Change:**

1.	Increase funds to provide a one-time \$1,000 salary supplement for full-time, benefit-eligible employees for recruitment and retention.	\$106,574
<b>Total Change</b>		<b>\$106,574</b>

### Board Administration (SBWC)

*Purpose:* The purpose of this appropriation is to provide superior access to the Georgia Workers' Compensation program for injured workers and employers in a manner that is sensitive, responsive, and effective.

**Recommended Change:**

1.	Increase funds to provide a one-time \$1,000 salary supplement for full-time, benefit-eligible employees for recruitment and retention.	\$21,530
<b>Total Change</b>		<b>\$21,530</b>

## FY 2025 Budget Changes

### Administer the Workers' Compensation Laws

*Purpose:* The purpose of this appropriation is to provide exclusive remedy for resolution of disputes in the Georgia Workers' Compensation law.

**Recommended Change:**

1.	Increase funds to provide for a 4% cost-of-living-adjustment for state employees not to exceed \$3,000.	\$402,977
2.	Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	25,938
3.	Increase funds to provide an additional \$3,000 targeted salary enhancement for selected POST certified law enforcement officers.	20,114
<b>Total Change</b>		<b>\$449,029</b>

### Board Administration (SBWC)

*Purpose:* The purpose of this appropriation is to provide superior access to the Georgia Workers' Compensation program for injured workers and employers in a manner that is sensitive, responsive, and effective.

**Recommended Change:**

1.	Increase funds to provide for a 4% cost-of-living-adjustment for state employees not to exceed \$3,000.	\$91,474
2.	Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	7,273
3.	Reflect an adjustment in telecommunications and infrastructure rates for the Georgia Technology Authority.	87,590
4.	Increase funds for Merit System Assessment billings.	1,684
<b>Total Change</b>		<b>\$188,021</b>

**State Board of Workers' Compensation**  
Program Budget Financial Summary

	FY 2024 Original Budget	Changes	Amended FY 2024 Budget	FY 2024 Original Budget	Changes	FY 2025 Budget
<b>Department Budget Summary</b>						
State General Funds	\$21,138,440	\$128,104	\$21,266,544	\$21,138,440	\$637,050	\$21,775,490
<b>TOTAL STATE FUNDS</b>	<b>\$21,138,440</b>	<b>\$128,104</b>	<b>\$21,266,544</b>	<b>\$21,138,440</b>	<b>\$637,050</b>	<b>\$21,775,490</b>
Other Funds	\$373,832	\$0	\$373,832	\$373,832	\$0	\$373,832
<b>TOTAL OTHER FUNDS</b>	<b>\$373,832</b>	<b>\$0</b>	<b>\$373,832</b>	<b>\$373,832</b>	<b>\$0</b>	<b>\$373,832</b>
<b>Total Funds</b>	<b>\$21,512,272</b>	<b>\$128,104</b>	<b>\$21,640,376</b>	<b>\$21,512,272</b>	<b>\$637,050</b>	<b>\$22,149,322</b>

	FY 2024 Original Budget	Changes	Amended FY 2024 Budget	FY 2024 Original Budget	Changes	FY 2025 Budget
<b>Administer the Workers' Compensation Laws</b>						
State General Funds	14,705,989	106,574	14,812,563	14,705,989	449,029	15,155,018
Other Funds	308,353	0	308,353	308,353	0	308,353
<b>TOTAL FUNDS</b>	<b>\$15,014,342</b>	<b>\$106,574</b>	<b>\$15,120,916</b>	<b>\$15,014,342</b>	<b>\$449,029</b>	<b>\$15,463,371</b>
<b>Board Administration (SBWC)</b>						
State General Funds	6,432,451	21,530	6,453,981	6,432,451	188,021	6,620,472
Other Funds	65,479	0	65,479	65,479	0	65,479
<b>TOTAL FUNDS</b>	<b>\$6,497,930</b>	<b>\$21,530</b>	<b>\$6,519,460</b>	<b>\$6,497,930</b>	<b>\$188,021</b>	<b>\$6,685,951</b>

**State Board of Workers' Compensation**  
Department Financial Summary

Program/Fund Sources	FY 2022 Expenditures	FY 2023 Expenditures	FY 2024 Original Budget	Amended FY 2024 Budget	FY 2025 Budget
Administer the Workers' Compensation Laws	\$11,593,495	\$13,149,567	\$15,014,342	\$15,120,916	\$15,463,371
Board Administration (SBWC)	5,982,240	6,472,350	6,497,930	6,519,460	6,685,951
<b>SUBTOTAL</b>	<b>\$17,575,735</b>	<b>\$19,621,917</b>	<b>\$21,512,272</b>	<b>\$21,640,376</b>	<b>\$22,149,322</b>
<b>Total Funds</b>	<b>\$17,575,735</b>	<b>\$19,621,917</b>	<b>\$21,512,272</b>	<b>\$21,640,376</b>	<b>\$22,149,322</b>
<b>Less:</b>					
Federal COVID Funds	5,382				
Other Funds	393,470	719,044	373,832	373,832	373,832
<b>SUBTOTAL</b>	<b>\$398,852</b>	<b>\$719,044</b>	<b>\$373,832</b>	<b>\$373,832</b>	<b>\$373,832</b>
State General Funds	17,176,884	18,902,874	21,138,440	21,266,544	21,775,490
<b>TOTAL STATE FUNDS</b>	<b>\$17,176,884</b>	<b>\$18,902,874</b>	<b>\$21,138,440</b>	<b>\$21,266,544</b>	<b>\$21,775,490</b>

# Georgia State Financing and Investment Commission

## Program Budgets

### Amended FY 2024 Budget Changes

#### Capital Projects Fund

*Purpose:* The purpose of this appropriation is to finance capital projects, including facilities, property, and equipment for state entities and to provide funds for the defeasance of outstanding general obligation debt.

#### Recommended Change:

1.	Transfer funds from the General Obligation Debt Sinking Fund to reflect savings associated with favorable rates received in recent bond sales to be used for defeasance of existing debt obligations and other state capital needs.	\$56,175,096
2.	Regents, Board of: Provide funds for the design, construction, and equipment of the dental school at Georgia Southern University, Savannah, Chatham County.	178,000,000
3.	Regents, Board of: Provide funds for major rehabilitation and repair projects statewide (\$80,000,000) and for demolition projects at Valdosta State University and University of West Georgia (\$1,229,000).	81,229,000
4.	Regents, Board of: Provide funds for the design and construction of the Medical School at the University of Georgia to match institutional funds, Athens, Clarke County.	50,000,000
5.	Regents, Board of: Provide funds for supplemental major rehabilitation and repair projects for the University System of Georgia B-Units.	15,893,000
6.	Technical College System of Georgia: Provide funds for the design and construction of a commercial drivers license pad at Augusta Technical College, Augusta, Richmond County.	5,525,000
7.	Technical College System of Georgia: Provide funds to establish one new college and career academy.	3,000,000
8.	Corrections, Department of: Provide additional funds for construction of the new state prison, Davisboro, Washington County.	436,753,665
9.	Corrections, Department of: Provide funds for facility maintenance and repairs, statewide.	135,385,847
10.	Corrections, Department of: Provide funds to purchase the Augusta Transition Center, Augusta, Richmond County.	4,600,000
11.	Corrections, Department of: Provide funds to replace food and farm equipment, statewide.	1,729,146
12.	Defense, Department of: Provide funds for Readiness Center light replacement and fence installation, Bibb and Fulton County.	665,581
13.	Investigation, Georgia Bureau of: Provide funds for upgrades to investigative equipment (\$865,059) and for facility renovations (\$2,006,080), statewide.	2,871,139
14.	Investigation, Georgia Bureau of: Provide additional funds for design of the Medical Examiner Annex Addition at Headquarters, Decatur, DeKalb County.	1,292,615
15.	Juvenile Justice, Department of: Provide funds for additional facility maintenance and repairs, statewide.	2,308,846
16.	Juvenile Justice, Department of: Provide funds to replace 43 vehicles, statewide.	2,098,995
17.	Public Safety, Department of: Increase funds for one-time funding and utilize existing funds for construction of an aircraft hangar at Headquarters, Atlanta, Fulton County.	1,200,000
18.	Public Safety, Department of: Provide funds for furniture, fixtures, and equipment for new Post, Atlanta, Fulton County.	187,500
19.	Public Safety, Department of: Provide funds for furniture, fixtures, and equipment for new Post, Oconee County.	115,000
20.	Georgia Public Safety Training Center: Provide funds for upgrades to training facilities, Forsyth, Monroe County.	5,960,136
21.	Secretary of State: Provide funds to replace Uninterruptible Power Supplies (UPS) for Voting Machines, statewide.	3,000,000
22.	Agriculture, Department of: Provide funds for renovations and repairs to the Atlanta Farmers Market, Forest Park, Clayton County.	37,500,000
23.	Agriculture, Department of: Provide one-time funds to purchase replacement and new fleet vehicles, statewide.	2,500,000
24.	Georgia Ports Authority: Provide funds for the Brunswick Harbor Modification Project, Brunswick, Glynn County.	6,094,000
25.	Regents, Board of: Increase funds for one-time funding for equipment for Bywaters, Founders, and Lyons renovations, Fort Valley State University, Fort Valley, Peach County.	2,100,000
26.	State Forestry Commission: Provide funds for the construction of the Pierce/Bacon County unit office.	\$1,045,000
27.	Natural Resources, Department of: Provide funds for the North Georgia Mountain Authority Lake Blackshear Renovations, Cordele, Crisp County.	14,341,093
28.	Agriculture, Department of: Increase funds for one-time funding to provide security and storage updates at the Tifton Lab.	675,000
29.	Regents, Board of: Increase funds for one-time funding for equipment for the Research Tower, Georgia State University, Atlanta, Fulton County.	5,100,000

## Georgia State Financing and Investment Commission Program Budgets

30. Regents, Board of: Increase funds for one-time funding for equipment for Interdisciplinary STEM Building, Kennesaw State University, Marietta, Cobb County	6,200,000
31. Regents, Board of: Increase funds for one-time funding for equipment for Phase III of Technology Square, Georgia Institute of Technology, Atlanta, Fulton County	10,100,000
32. Regents, Board of: Increase funds for one-time funding for equipment for Phase II of the Science and Ag Hill Modernization project, University of Georgia, Athens, Clarke County.	4,700,000
33. Georgia Research Alliance: Increase funds for one-time funding for equipment for the Georgia Research Alliance, statewide.	2,000,000
34. Technical College System of Georgia: Increase funds for one-time funding for design and construction for new transportation and logistics training center at Wiregrass Georgia Technical College, Valdosta, Lowndes County.	8,950,000
35. Georgia Public Safety Training Center: Increase funds for one-time funding to replace water distribution line in main academic building, Forsyth, Monroe County.	1,145,000
36. Georgia Public Safety Training Center: Increase funds for one-time funding for installation of fire alarm control panels in three separate buildings, Forsyth, Monroe County.	165,000
37. Georgia Public Safety Training Center: Increase funds for one-time funding to purchase five replacement vehicles, statewide.	300,000
38. Georgia Public Safety Training Center: Increase funds for one-time funding for major repairs, Forsyth, Monroe County.	280,000
39. Georgia Military College: Increase funds for one-time funding for furniture, fixtures, and equipment for Wilder Hall, Milledgeville, Baldwin County.	817,116
40. Georgia Bureau of Investigation: Increase funds for one-time funding for design of a new Medical Examiner office, Macon, Bibb County.	3,100,000
41. Regents, Board of: Increase funds for one-time funding for construction of Eastman Campus Extension, Middle Georgia State University, Eastman, Dodge County.	10,670,000
42. Regents, Board of: Increase funds for one-time funding for design of STEM Excellence Center, University of North Georgia, Dahlonega, Lumpkin County.	3,400,000
43. Technical College System of Georgia: Increase funds for one-time funding for design and construction of a commercial driver's license pad at North Georgia Technical College, Blairsville, Union County.	4,765,000
44. Technical College System of Georgia: Increase funds for one-time funding for design and construction of a commercial driver's license pad at Chattahoochee Technical College, Dallas, Paulding County.	5,525,000
45. Regents, Board of: Increase funds for one-time funding for construction of Herty Hall Renovation, Georgia College and State University, Milledgeville, Baldwin County.	11,000,000
46. Regents, Board of: Increase funds for one-time funding for the development of exhibits for the Anne Frank Education Center via Georgia Commission on the Holocaust.	1,550,000
47. Regents, Board of: Georgia Public Service Library; Increase funds for one time-funding for replacement of Oglethorpe Mall Library, Live Oak Public Libraries, Savannah, Chatham County.	3,000,000
48. Georgia State Financing and Investment Commission: Increase funds for one-time funding for repairs and improvements to resolve safety, health, accommodations and accessibility matters for the Capitol Hill complex and the repairs and improvements for historic Capitol Building.	392,000,000
<b>Total Change</b>	<hr style="width: 100%; border: 0.5px solid black;"/> <b>\$1,527,012,775</b>

### FY 2025 Budget Changes

#### Capital Projects Fund

*Purpose:* The purpose of this appropriation is to finance capital projects, including facilities, property, and equipment for state entities and to provide funds for the defeasance of outstanding general obligation debt.

#### Recommended Change:

1. Transfer funds from the General Obligation Debt Sinking Fund to reflect savings associated with favorable rates received in recent bond sales to be used for defeasance of existing debt obligations and other state capital needs.	\$50,341,893
2. Education, Department of: Capital Outlay Program -Low Wealth for local school construction, statewide.	25,470,000
3. Education, Department of: Capital Outlay Program - Additional Low Wealth for local school construction, statewide.	21,187,020

## Georgia State Financing and Investment Commission Program Budgets

4.	Education, Department of: Capital Outlay Program - Regular for local school construction, statewide.	181,762,692
5.	Education, Department of: Capital Outlay Program - Regular Advance for local school construction, statewide.	6,905,000
6.	Education, Department of: Purchase vocational and agriculture education equipment, statewide.	10,320,142
7.	Education, Department of: Major repairs and renovations for state schools, statewide.	7,075,000
8.	Education, Department of: Purchase school buses, statewide.	20,000,000
9.	Regents, University System of Georgia Board of: Construction for renovation of Billy C Black Building, Albany State University, Albany, Dougherty County.	8,700,000
10.	Regents, University System of Georgia Board of: Construction of Nursing and Health Science Addition, College of Coastal Georgia, Brunswick, Glynn County.	13,000,000
11.	Regents, University System of Georgia Board of: Construction of Herty Hall Renovation, Georgia College and State University, Milledgeville, Baldwin County.	5,500,000
12.	Regents, University System of Georgia Board of: Construction of Eastman Campus Extension, Middle Georgia State University, Eastman, Dodge County.	5,335,000
13.	Regents, University System of Georgia Board of: Construction of Pafford Building Renovation, University of West Georgia, Carrollton, Carroll County.	14,400,000
14.	Regents, University System of Georgia Board of: Design and construct the Science and Ag Hill Modernization, Infrastructure Upgrades 2, University of Georgia, Athens, Clarke County.	8,500,000
15.	Regents, University System of Georgia Board of: Design for the Science and Ag Hill Modernization Phase III - Poultry Science Building Renovation, University of Georgia, Athens, Clarke County.	2,300,000
16.	Regents, University System of Georgia Board of: Design, construct, and equip the partial renovation of the Davidson Student Center, Columbus State University, Columbus, Muscogee County.	4,800,000
17.	Regents, University System of Georgia Board of: Design and construction to upgrade the primary electrical distribution system, East Georgia State College, Swainsboro, Emanuel County.	2,700,000
18.	Regents, University System of Georgia Board of: Design and construction for renovations to the interdisciplinary research building, Augusta University, Augusta, Richmond County.	5,000,000
19.	Regents, University System of Georgia Board of: Design and construct the replacement of two chillers at the 10th Street Chiller Plant, Georgia Institute of Technology, Atlanta, Fulton County.	5,000,000
20.	Regents, University System of Georgia Board of: Design and construct a campuswide renewal of HVAC and electrical systems, Gordon State College, Barnesville, Lamar County.	4,000,000
21.	Regents, University System of Georgia Board of: Design, construct, and equip the renovation of the College of Business Building, Georgia Southern University, Statesboro, Bulloch County.	5,000,000
22.	Georgia Research Alliance: Equipment for the Georgia Research Alliance, statewide.	3,000,000
23.	Georgia Military College: Repair roof of College Academic Building (Boylan and Miller Hall) - Phase III, Milledgeville, Baldwin County.	112,000
24.	Georgia Military College: Exterior Stucco Repair for College Academic Buildings, Milledgeville, Baldwin County.	67,200
25.	Technical College System of Georgia: System-wide equipment refresh, statewide.	5,475,000
26.	Technical College System of Georgia: Equipment for a new Georgia industrial systems and industrial robotics training center at Ogeechee Technical College, Statesboro, Bulloch County.	3,580,000
27.	Technical College System of Georgia: Design, construction, and equipment for Walton County Campus Renovations, Phase 1 at Athens Technical College, Monroe, Walton County.	9,875,000
28.	Technical College System of Georgia: Design, construction, and equipment for RAAME Center renovation at Southern Crescent Technical College, Griffin, Spalding County.	2,675,000
29.	Technical College System of Georgia: Design and construction for trade-industry buildings renovation at Central Georgia Technical College, Macon, Bibb County.	17,550,000
30.	Technical College System of Georgia: Design and construction for industrial technologies renovation at Georgia Northwestern Technical College, Rome, Floyd County.	16,990,000
31.	Technical College System of Georgia: Design and construction for advanced technology renovation at Lanier Technical College, Cumming, Forsyth County.	6,745,000
32.	Behavioral Health and Developmental Disabilities: Construct the Treatment Mall at East Central Regional Hospital, Augusta, Richmond County (\$8,000,000) and renovate the Boland Building, Milledgeville, Baldwin County (\$750,000) for hurricane evacuations. (See Intent Language Considered Non-Binding by the Governor.)	8,750,000
33.	Behavioral Health & Developmental Disabilities: Hospital Vehicle Replacements, statewide.	1,250,000
34.	Georgia Vocational Rehabilitation Agency: Major Repairs and Renovations at Roosevelt Warm Springs, Meriwether County.	5,000,000
35.	Georgia Vocational Rehabilitation Agency: Georgia Industries for the Blind Pillow Tick Machine Replacement.	130,000
36.	Veterans Services, Department of: Facility Improvement and repairs, Georgia War Veterans Homes, Milledgeville and Augusta, Baldwin and Richmond Counties.	3,155,000
37.	Public Health, Department of: HVAC and generator eplacements at state labs and district offices, Waycross and Albany, Ware and Dougherty Counties.	775,000
38.	Human Services, Department of: Facility Improvements and Security and HVAC equipment, statewide.	225,000
39.	Community Supervision, Department of: Replace 111 vehicles, statewide.	5,790,000

## Georgia State Financing and Investment Commission Program Budgets

40.	Corrections, Department of: Replace 218 vehicles, statewide.	10,020,000
41.	Corrections, Department of: Replace 10 buses, statewide.	1,630,000
42.	Defense, Department of: Major repairs, maintenance and sustainment, statewide.	4,000,000
43.	Defense, Department of: Site improvements and renovations for the readiness centers, statewide.	12,000,000
44.	Investigation, Georgia Bureau of: Construction of Medical Examiner Annex Addition, Decatur, DeKalb County.	40,100,000
45.	Investigation, Georgia Bureau of: Major facility maintenance, repairs and renovations, statewide.	2,200,000
46.	Juvenile Justice, Department of: Additional design fees for a 56-bed facility expansion, Macon, Bibb County.	1,800,000
47.	Juvenile Justice, Department of: Additional design fees for a 48-bed facility expansion, Milledgeville, Baldwin County.	1,800,000
48.	Juvenile Justice, Department of: Construction of 48-bed facility expansion, Milledgeville, Baldwin County.	52,000,000
49.	Juvenile Justice, Department of: Major repair and renovation, statewide.	2,300,000
50.	Public Safety, Department of: Replace 106 vehicles, statewide.	10,825,000
51.	Public Safety, Department of: Major maintenance, renovations, and repairs, statewide.	1,405,000
52.	Public Safety, Department of: Design, construct and equip a new State Patrol facility for Post 21, Sylvania, Screven County.	2,285,000
53.	Public Safety, Department of: Additional funds to complete the Oconee Post, Oconee County.	485,000
54.	Georgia Public Safety Training Center: Construct four training buildings, Forsyth, Monroe County.	1,080,000
55.	Georgia Public Safety Training Center: Construction of rifle range, Forsyth, Monroe County.	1,030,000
56.	Driver Services, Department of: Facility maintenance and renovations, statewide.	1,000,000
57.	Labor, Department of: Central Complex repairs and renovations, Atlanta, Fulton County.	2,000,000
58.	Law, Department of: Purchase 10 vehicles for the Prosecution Division, statewide.	300,000
59.	Georgia Building Authority: Design and renovation of Agriculture Building, Atlanta, Fulton County.	4,470,500
60.	Agriculture, Department of: Purchase lab equipment at Tifton Lab.	1,014,674
61.	Agriculture, Department of: Chiller and Generator replacement at the Tifton Lab.	3,000,000
62.	Georgia Agricultural Exposition Authority: Construction of new goat, sheep, and swine barn and MRR including roof repair and RV site expansion, Perry, Houston County	22,000,000
63.	Georgia Environmental Finance Authority: State match for the federal Clean Water and Drinking Water Revolving Loan Programs, statewide.	15,000,000
64.	State Forestry Commission: Planning, design, and construction for new multi-county unit office, Thomson, McDuffie County.	2,338,300
65.	State Forestry Commission: Facility major improvements and renovations, statewide.	1,013,680
66.	State Forestry Commission: Replace vehicles and equipment, statewide.	1,152,840
67.	Natural Resources, Department of: Facility major improvements and renovations, statewide.	18,915,412
68.	Natural Resources, Department of: Parks and Wildlife ADA improvements, statewide.	1,000,000
69.	Natural Resources, Department of: New Construction at State Parks and Wildlife Resources Sites, statewide.	6,000,000
70.	Natural Resources, Department of: Vehicle Replacement and Lab Equipment, statewide.	3,310,000
71.	Natural Resources, Department of: Land acquisition of Dawson - Paulding Forest, various.	15,000,000
72.	Jekyll Island State Park Authority: Maintenance and Repair funding.	3,000,000
73.	Stone Mountain Memorial Association: Memorial Hall Building renovation project, Stone Mountain, DeKalb County.	4,235,000
74.	Stone Mountain Memorial Association: Top of Mountain Building renovation project, Stone Mountain, DeKalb County.	3,217,025
75.	Stone Mountain Memorial Association: Education Center chiller project renovation, Stone Mountain, DeKalb County.	330,000
76.	Georgia World Congress Center Authority: Elevator and escalator equipment modernization and use other funds for parking deck elevator repair and replacement, Atlanta, Fulton County.	10,000,000
77.	Juvenile Justice, Department of: Land acquisition and design for new 56-bed facility, Gwinnett County.	
78.	Regents, University System of Georgia Board of: Design of the Harry Downs Building for Nursing and Dental, Clayton State University, Morrow, Clayton County.	3,800,000
79.	Regents, University System of Georgia Board of: Design of the Natural Science Lab Replacement, Georgia Southwestern State University, Americus, Sumter County.	1,000,000
80.	Regents, University System of Georgia Board of: Partial Renovation of the Fine Arts Building, Valdosta State University, Valdosta, Lowndes County.	1,600,000
81.	Regents, University System of Georgia Board of: Construction of HVAC Renewal, Savannah State University, Savannah, Chatham County.	5,000,000
		7,000,000

## Georgia State Financing and Investment Commission Program Budgets

82.	Regents, University System of Georgia Board of: Renovation of Chambliss Hall, Abraham Baldwin Agricultural College, Tifton, Tift County.	2,900,000
83.	Regents, University System of Georgia Board of: Renovation of Lakeview Nursing and Dental, Georgia Highlands College, Rome, Floyd County.	900,000
84.	Georgia Military College: Major Repairs and Renovations, Milledgeville, Baldwin County.	1,777,600
85.	Department of Behavioral Health and Developmental Disabilities: Planning, design, and land acquisition for a new behavioral health crisis center in North Metropolitan Atlanta.	500,000
86.	Department of Labor: Major repair and renovations, modernization and automation, statewide.	4,000,000
87.	Education, Department of: Construction of the Middle Georgia STEM Academy, Houston County.	5,000,000
88.	Public Libraries: Construction of Cleveland-White County Public Library, Northeast Georgia Regional Library System, Cleveland, White County.	3,000,000
89.	Public Libraries: Construction of Morgan County Library, Azalea Regional Library System, Madison, Morgan County.	1,114,000
90.	Public Libraries: Major Repairs and Renovations, statewide.	3,000,000
91.	Public Libraries: Renovation of Appleby Branch Library, Augusta-Richmond County Public Library System, Augusta, Richmond County.	900,000
92.	Public Libraries: Renovation of Douglas-Coffee County Library, Satilla Regional Library System, Douglas, Coffee County.	900,000
93.	Public Libraries: Renovation of the Cedartown Library, Sara Hightower Library System, Cedartown, Polk County.	900,000
94.	Public Libraries: Renovation of Westtown Library, Dougherty County Library System, Albany, Dougherty County.	900,000
95.	Public Libraries: Technology Grants to Public Libraries, statewide.	2,000,000
96.	Regents, University System of Georgia Board of: Design and construction of Building A HVAC, Georgia Gwinnett College, Lawrenceville, Gwinnett County.	16,100,000
97.	Technical College System of Georgia: Construction of Mark Ivester Center, North Georgia Technical College, Clarkesville, Habersham County.	2,000,000
98.	Technical College System of Georgia: Construction of the Jack Hill Conference Center, Savannah Technical College, Rincon, Effingham County.	8,000,000
99.	Technical College System of Georgia: Design and construction of a commercial driver's license pad at Georgia Northwestern Technical College, Whitfield Murray Campus.	5,525,000
100.	Technical College System of Georgia: Design Hank Aaron Academic Complex, Atlanta Technical College, Atlanta, Fulton County.	2,019,000
101.	Technical College System of Georgia: Design and construction of the New Health Science Building, Coastal Pines Technical College, Jesup, Wayne County.	16,805,000
102.	Technical College System of Georgia: Design and construction of the expansion of the Hugh M. Gillis Regional Medical Technology Center, Southeastern Technical College, Vidalia, Toombs County.	8,260,000
<b>Total Change</b>		<b>\$866,598,978</b>



# Georgia State Financing and Investment Commission

## Program Budget Financial Summary

	FY 2024 Original Budget	Changes	Amended FY 2024 Budget		FY 2024 Original Budget	Changes	FY 2025 Budget
<b>Department Budget Summary</b>							
State General Funds	\$0	\$1,527,012,775	\$1,527,012,775		\$0	\$866,598,978	\$866,598,978
<b>TOTAL STATE FUNDS</b>	<b>\$0</b>	<b>\$1,527,012,775</b>	<b>\$1,527,012,775</b>		<b>\$0</b>	<b>\$866,598,978</b>	<b>\$866,598,978</b>
<b>Total Funds</b>	<b>\$0</b>	<b>\$1,527,012,775</b>	<b>\$1,527,012,775</b>		<b>\$0</b>	<b>\$866,598,978</b>	<b>\$866,598,978</b>

	FY 2024 Original Budget	Changes	Amended FY 2024 Budget		FY 2024 Original Budget	Changes	FY 2025 Budget
<b>Capital Projects Fund</b>							
State General Funds	0	1,527,012,775	1,527,012,775		0	866,598,978	866,598,978
<b>TOTAL FUNDS</b>	<b>\$0</b>	<b>\$1,527,012,775</b>	<b>\$1,527,012,775</b>		<b>\$0</b>	<b>\$866,598,978</b>	<b>\$866,598,978</b>

**Georgia State Financing and Investment Commission**  
 Department Financial Summary

Program/Fund Sources	FY 2022 Expenditures	FY 2023 Expenditures	FY 2024 Original Budget	Amended FY 2024 Budget	FY 2025 Budget
Capital Projects Fund				\$1,527,012,775	\$866,598,978
<b>SUBTOTAL</b>				<b>\$1,527,012,775</b>	<b>\$866,598,978</b>
<b>Total Funds</b>				<b>\$1,527,012,775</b>	<b>\$866,598,978</b>
<b>Less:</b>					
<b>SUBTOTAL</b>					
State General Funds				1,527,012,775	866,598,978
<b>TOTAL STATE FUNDS</b>				<b>\$1,527,012,775</b>	<b>\$866,598,978</b>

# Georgia General Obligation Debt Sinking Fund Program Budgets

## Amended FY 2024 Budget Changes

### GO Bonds Issued

1.	Transfer funds from the General Obligation Debt Sinking Fund to reflect savings associated with favorable rates received in recent bond sales to be used for defeasance of existing debt obligations and other state capital needs.	(\$65,130,096)
2.	Increase funds for debt service.	8,567,035
3.	Deauthorize \$2,500,000 in 5-year unissued bonds from FY2023 for the Georgia Bureau of Investigation for the purpose of financing projects and facilities through the design of a new GBI Medical Examiner Building, Macon, Bibb County (HB911, Bond #50, 2022 Session) and reduce the associated funds for debt service.	(578,500)
<b>Total Change</b>		<b>(\$57,141,561)</b>

### GO Bonds New

1.	Deauthorize \$2,000,000 in 5-year unissued bonds from FY 2024 for the Office of Secretary of State for the purpose of financing projects and facilities through the purchase of replacement elections equipment (HB 19, Bond 376.531) and reduce the associated funds for debt service.	(\$478,400)
<b>Total Change</b>		<b>(\$478,400)</b>

## FY 2025 Budget Changes

### GO Bonds Issued

1.	Transfer funds from the GO Bonds New program to reflect the issuance of new bonds.	\$81,140,826
2.	Increase funds for debt service on road and bridge issued bonds.	5,736,919
3.	Transfer funds to the Capital Projects Fund at the Georgia State Financing and Investment Commission to reflect savings associated with favorable rates received in recent bond sales to be used for defeasance of existing debt obligations and other state capital needs.	(61,577,869)
4.	Increase funds for debt service.	
5.	Recognize prepayment of debt service in the Amended FY 2024 budget (HB 915, 2024 Session).	(8,567,035)
6.	Redirect \$12,465,000 in 20-year unissued bonds from FY 2023 for the State Board of Education for the purpose of financing educational facilities for county and independent school districts through the Capital Outlay Program - Low Wealth (HB 911, Bond #1) to be used for the FY 2025 Capital Outlay Program - Regular for local school construction, statewide.	Yes
7.	Redirect \$150,000 in 20-year unissued bonds from FY 2022 for the State Board of Education for the purpose of financing educational facilities for county and independent school districts through the Capital Outlay Program - Low Wealth (HB 81, Bond 353.103) to be used for the FY 2025 Capital Outlay Program - Regular for local school construction, statewide.	Yes
8.	Redirect \$2,840,000 in 20-year unissued bonds from FY 2021 for the State Board of Education for the purpose of financing educational facilities for county and independent school districts through the Capital Outlay Program - Low Wealth (HB 793, Bond #3) to be used for the FY 2025 Capital Outlay Program - Regular for local school construction, statewide.	Yes
9.	Redirect \$4,689,074 in 20-year issued bonds from FY 2020 for the State Board of Education for the purpose of financing educational facilities for county and independent school districts through the Capital Outlay Program - Regular (HB 31, Bond 355.101) to be used for the FY 2025 Capital Outlay Program - Regular for local school construction, statewide.	Yes
10.	Redirect \$6,858,347 in 20-year issued bonds from FY 2019 for the State Board of Education for the purpose of financing educational facilities for county and independent school districts through the Capital Outlay Program - Regular (HB 684, Bond #1) to be used for the FY 2025 Capital Outlay Program - Regular for local school construction, statewide.	Yes
11.	Redirect \$500 in 20-year issued bonds from FY 2019 for the State Board of Education for the purpose of financing educational facilities for county and independent school districts through the Capital Outlay Program - Low Wealth (HB 684, Bond #3) to be used for the FY 2025 Capital Outlay Program - Regular for local school construction, statewide.	Yes
12.	Redirect \$658,807 in 20-year issued bonds from FY 2018 for the State Board of Education for the purpose of financing educational facilities for county and independent school districts through the Capital Outlay Program - Regular (HB 44, Bond 348.101) to be used for the FY 2025 Capital Outlay Program - Regular for local school construction, statewide.	Yes
<b>Total Change</b>		<b>\$16,732,841</b>

# Georgia General Obligation Debt Sinking Fund

## Program Budgets

### GO Bonds New

1. Transfer funds to the GO Bonds Issued program to reflect the issuance of new bonds.	(\$81,140,826)
<b>Total Change</b>	<hr/> <b>(\$81,140,826)</b>

## Georgia General Obligation Debt Sinking Fund Program Budget Financial Summary

	FY 2024 Original Budget	Changes	Amended FY 2024 Budget	FY 2024 Original Budget	Changes	FY 2025 Budget
<b>Department Budget Summary</b>						
State General Funds	\$1,146,177,998	(\$57,619,961)	\$1,088,558,037	\$1,146,177,998	(\$70,144,904)	\$1,076,033,094
Motor Fuel Funds	109,199,798	0	109,199,798	109,199,798	5,736,919	114,936,717
<b>TOTAL STATE FUNDS</b>	<b>\$1,255,377,796</b>	<b>(\$57,619,961)</b>	<b>\$1,197,757,835</b>	<b>\$1,255,377,796</b>	<b>(\$64,407,985)</b>	<b>\$1,190,969,811</b>
Federal Recovery Funds Not Specifically Identified	\$16,846,588	\$0	\$16,846,588	\$16,846,588	\$0	\$16,846,588
<b>TOTAL FEDERAL RECOVERY FUNDS</b>	<b>\$16,846,588</b>	<b>\$0</b>	<b>\$16,846,588</b>	<b>\$16,846,588</b>	<b>\$0</b>	<b>\$16,846,588</b>
<b>Total Funds</b>	<b>\$1,272,224,384</b>	<b>(\$57,619,961)</b>	<b>\$1,214,604,423</b>	<b>\$1,272,224,384</b>	<b>(\$64,407,985)</b>	<b>\$1,207,816,399</b>

	FY 2024 Original Budget	Changes	Amended FY 2024 Budget	FY 2024 Original Budget	Changes	FY 2025 Budget
<b>GO Bonds Issued</b>						
State General Funds	1,065,037,172	(57,141,561)	1,007,895,611	1,065,037,172	10,995,922	1,076,033,094
Motor Fuel Funds	109,199,798	0	109,199,798	109,199,798	5,736,919	114,936,717
Federal Recovery Funds Not Specifically Identified	16,846,588	0	16,846,588	16,846,588	0	16,846,588
<b>TOTAL FUNDS</b>	<b>\$1,191,083,558</b>	<b>(\$57,141,561)</b>	<b>\$1,133,941,997</b>	<b>\$1,191,083,558</b>	<b>\$16,732,841</b>	<b>\$1,207,816,399</b>
<b>GO Bonds New</b>						
State General Funds	81,140,826	(478,400)	80,662,426	81,140,826	(81,140,826)	0
<b>TOTAL FUNDS</b>	<b>\$81,140,826</b>	<b>(\$478,400)</b>	<b>\$80,662,426</b>	<b>\$81,140,826</b>	<b>(\$81,140,826)</b>	<b>\$0</b>

## Georgia General Obligation Debt Sinking Fund

### Department Financial Summary

Program/Fund Sources	FY 2022 Expenditures	FY 2023 Expenditures	FY 2024 Original Budget	Amended FY 2024 Budget	FY 2025 Budget
GO Bonds Issued	\$1,449,010,845	\$1,344,833,737	\$1,191,083,558	\$1,133,941,997	\$1,207,816,399
GO Bonds New	116,003,828	68,056,004	81,140,826	80,662,426	
<b>SUBTOTAL</b>	<b>\$1,565,014,673</b>	<b>\$1,412,889,741</b>	<b>\$1,272,224,384</b>	<b>\$1,214,604,423</b>	<b>\$1,207,816,399</b>
<b>Total Funds</b>	<b>\$1,565,014,673</b>	<b>\$1,412,889,741</b>	<b>\$1,272,224,384</b>	<b>\$1,214,604,423</b>	<b>\$1,207,816,399</b>
<b>Less:</b>					
Federal Recovery Funds	16,846,587	15,999,850	16,846,588	16,846,588	16,846,588
Prior Year State Funds	246,740,884	150,564,941			
<b>SUBTOTAL</b>	<b>\$263,587,471</b>	<b>\$166,564,791</b>	<b>\$16,846,588</b>	<b>\$16,846,588</b>	<b>\$16,846,588</b>
State General Funds	1,262,201,464	1,133,863,675	1,146,177,998	1,088,558,037	1,076,033,094
Motor Fuel Funds	39,225,738	112,461,275	109,199,798	109,199,798	114,936,717
<b>TOTAL STATE FUNDS</b>	<b>\$1,301,427,202</b>	<b>\$1,246,324,950</b>	<b>\$1,255,377,796</b>	<b>\$1,197,757,835</b>	<b>\$1,190,969,811</b>







# GLOSSARY

## A

**ADJUSTED BASE** -- The beginning point for development of the state budget for the upcoming fiscal year. The adjusted base consists of the current fiscal year Annual Operating Budget, less non-recurring expenditures, plus the amount to annualize pay for performance.

**AGENCY FUNDS** -- Funds collected by the various agencies of state government and retained to be spent on agency programs. These funds are estimated in the Governor's Budget Report and the Appropriations Act. The agencies can change the amount of these funds by amendments to the Annual Operating Budget based on actual collections during the year. Also known as Other Funds.

**ALCOHOLIC BEVERAGE (DISTILLED SPIRITS) TAX** -- A state excise tax per liter upon the first sale, use, or final delivery within the state and an import tax per liter of distilled spirits; an excise tax per liter upon the first sale, use, or final delivery within the state and an import tax per liter on all alcohol.

**ALLOTMENT** -- The authorization for a state agency to withdraw funds from the state treasury for expenditure. Before each fiscal year begins, agencies must file an annual operating budget plan based on an Appropriations Act. Allotments are requested monthly based on the plan. Once a monthly allotment is approved for an agency, that agency can draw funds as needed.

**AMENDED BUDGET REPORT** -- A document submitted by the Governor to the General Assembly in which the Governor recommends spending changes in the current fiscal year for the agencies of state government. The Amended Budget Report can involve budget additions, budget deletions or transfers of funds within agency object classes. Also known as the "supplemental budget" or the "little budget."

**AMERICAN RECOVERY AND REINVESTMENT ACT (ARRA)** -- An act passed by Congress and signed into law by President Obama on February 17, 2009. The purpose of the Recovery package is to jump-start the economy to create and save jobs. The Act specifies appropriations for a wide range of federal programs, and increases or extends certain benefits under Medicaid, unemployment compensation, and nutrition assistance programs. The legislation also reduces individual and corporate income tax collections, and makes a variety of other changes to federal tax laws.

**ANNUAL OPERATING BUDGET (AOB)** -- A plan for annual expenditures based on the Appropriations Act, by agency and functional budget. The plan details a level of expenditure by object class for a given fiscal year and must be approved by the Office of Planning and Budget before taking effect.

**ANNUAL OPERATING BUDGET AMENDMENT** -- Revisions to the annual operating budget, which must be submitted to OPB for approval. Typically, these revisions are due to the receipt of

funding that was not included during the appropriations process or transfer of funds from one activity/function to another.

**APPROPRIATION** -- An authorization by the General Assembly to a state agency to spend, from public funds, a sum of money not in excess of the sum specified for the purposes in the authorization.

**APPROPRIATIONS ACT** -- Legislation that has been passed by the General Assembly to authorize expenditure of state, federal and other funds during a given fiscal year. While under consideration, it is called an appropriations bill.

**ATTACHED AGENCIES** -- Smaller agencies are sometimes attached to a larger state agency for "administrative purposes only" to reduce administrative costs by consolidation. These small agencies operate autonomously but receive funding through the larger agency. Authorities by law cannot directly receive state funds and are attached to budgeted state agencies for any state appropriations that might occur.

**ATTRITION** -- A means of reducing state employment, especially during economic slowdowns, by eliminating positions as they become vacant rather than filling them with new employees.

**AUTHORITY** -- A public corporation formed to undertake a state responsibility that operates in a competitive financial and business environment and should be run like a business corporation. Most authorities generate revenue and need to operate without the strict regiment of rules that confine most departments of government. Authorities usually have the power to issue revenue bonds to construct facilities.

## B

**BUDGET** -- A complete financial plan for a specific fiscal year as proposed in the Governor's Budget Report and as modified and adopted by appropriations and revenue acts.

**BUDGET ACCOUNTABILITY AND PLANNING ACT** -- An Act passed by the 1993 General Assembly that fundamentally changed Georgia's budget process. The Act made accountability and efficiency the driving forces behind budget decisions, as well as the attainment of agreed-upon goals that have been outlined in comprehensive strategic plans for the state and each of its agencies. The requirement for outcome based budgeting is provided through the performance and results measures in Prioritized Program Budgeting. The measure mandated an ongoing review of agency continuation budgets and a more detailed review of expenditures at the individual program level. Procedures and requirements for grant awards by state agencies also were established.

**BUDGET CLASS** -- See Object Class.

**BUDGET CYCLE** -- A period of time in which a specific budget is in effect, usually 12 months. See fiscal year for dates applying to state and federal budgets.

## GLOSSARY

**BUDGET ESTIMATE** -- A statement which accompanies explanations, as required by state law, in which a budget unit states its financial requirements and requests for appropriations. Also known as an agency's budget request, which must be submitted to OPB by September 1 of each year.

**BUDGET MESSAGE** -- A speech by the Governor to the General Assembly in which the Governor outlines his spending proposals and revenue projections, including recommendations for increasing or decreasing revenues, which are included in an accompanying budget document. The formal budget message, dealing primarily with the following year's budget, is made to a joint session during the first week that the Legislature convenes.

**BUDGET REPORT** -- A document that displays all programs, efforts and expenditures that are recommended by the Governor for each agency during a specific fiscal year. The Budget Report includes the Governor's official estimate of state revenue to be collected during the fiscal year and details any surplus, reserve or other funds that are available for expenditure. The fund availability outlined by the Governor determines the size of the budget for any given year. The Budget Report for the upcoming fiscal year is also known as the "big budget," the "outyear budget" and the "Governor's budget." The Amended Budget Report, which recommends changes to the current fiscal year budget, is also known as the "little budget."

**BUDGET UNIT** -- A department, board, commission, office, institution or other unit of organization that has, under general law, an independent existence and thus is authorized to receive and expend an appropriation. A department or agency may have one or more budget units in the Appropriations Act.

### C

**CAPITAL OUTLAY** -- Funds designated specifically to acquire, construct, renovate or repair public facilities and other assets. These funds may be appropriated in cash - from state general funds, lottery funds or other funds - or be provided through the sale of general obligation bonds or revenue bonds.

**CONFERENCE COMMITTEE** -- A group of six legislators—three Representatives and three Senators—who are appointed by the presiding officers of the respective houses to reconcile different versions of the appropriations bill and other legislation that have been passed by the House and Senate.

**CORPORATE INCOME TAX** -- The tax is a non-graduated percentage tax based on a corporation's federal taxable net income. The tax rate is based on a corporation's taxable net income attributed to business done in Georgia.

### D

**DEDICATED FUNDS** -- Funds collected from a specific revenue source that must be appropriated for a specific expenditure. An example in Georgia is motor fuel tax funds, which must be constitutionally appropriated for programs related to providing and maintaining an adequate system of public roads and bridges.

**DEBT LIMITATION** -- The State Constitution places a ceiling on state indebtedness by limiting general obligation bond debt service payments to 10% of net treasury receipts for the prior fiscal year.

### E

**EMERGENCY FUND** -- An appropriation to the Office of the Governor that is set aside for the Governor to provide grants to state agencies to meet emergency needs. Grants from the fund cannot involve a recurring obligation.

**ENHANCEMENT FUNDS** -- Funding for required services that are above adjusted base level.

**ENTITLEMENT PROGRAMS** -- Certain programs, usually federal in origin, that provide benefits to individuals based on specific eligibility requirements. Medicaid is the largest entitlement program operated by the state.

**ESTATE (INHERITANCE) TAX** -- Based on the value of the estate of residents as required to be reported for federal tax purposes. The tax is the amount equal to the amount allowable as a credit for state tax credits under the Internal Revenue Code.

### F

**FEDERAL FUNDS** -- Funding from the federal government to pay for all or portions of specific programs. Often, federal funds require a state fund "match" in order to receive the federal allocation.

**FEDERAL RECOVERY FUNDS** -- See American Recovery and Reinvestment Act.

**FISCAL AFFAIRS SUBCOMMITTEE** -- Twenty members of the House of Representatives and the Senate comprise the Fiscal Affairs Subcommittee, which is authorized to meet when the General Assembly is not in session to consider fiscal affairs transfers as described below at the request of the Governor. The membership includes the House Speaker and four other State Representatives appointed by the Speaker, the Lieutenant Governor and four Senators appointed by the Lieutenant Governor, and five members of each house appointed by the Governor.

**FISCAL AFFAIRS TRANSFERS** -- Appropriations are made through allocations to specific object classes, and funds must be spent within those object classes. Language in each Appropriations Act states that "...no funds whatsoever, shall be transferred between object classes without the prior approval of at least 11 members of the Fiscal Affairs Subcommittee in a meeting called to consider said transfers. This...shall apply to all funds of each budget unit whatever source derived." Fiscal affairs transfers can be considered at any time at the Governor's request but are usually considered near the end of the fiscal year to help agencies to meet emergency needs and to address unanticipated budget problems.

## GLOSSARY

**FISCAL YEAR** -- Any 12-month period at the end in which financial accounts are balanced. The state fiscal year begins July 1 and ends June 30. The federal fiscal year begins October 1 and ends September 30.

**FRINGE BENEFITS** -- Benefits that are provided to state employees over and above their salaries, as an inducement to employment. These benefits include retirement, health insurance and employer Social Security contributions.

**FUNDS** [i.e., state, total, other] -- As used for the general purposes of the budget summaries and schedules in this document, unless otherwise noted, refers to state revenues available or received. The state's specific governmental accounting fund classifications are documented in the state Comprehensive Annual Financial Report prepared by the Department of Audits and Accounts.

### G

**GENERAL FUNDS** -- State money that is used for general purposes of state government. General funds are derived from taxes, fees and other general revenues and are appropriated to finance the ordinary operations of governmental units. These funds are included in the Governor's Revenue Estimate and are a part of the State's Budget Fund for accounting purposes.

**GENERAL OBLIGATION BONDS** -- Bonds sold by the state to fund major capital outlay projects or for the management of state debt. The bonds are backed by "the full faith, credit and taxing power of the state."

**GUARANTEED REVENUE BONDS** -- State-sold bonds that have the principal and interest payable from earnings of a public enterprise. The state is required by law to appropriate one year's debt payment and to retain the total at that level until the bonds have been retired. Guaranteed Revenue Bonds can only be issued for specific purposes as outlined in the State Constitution.

### H

**HOUSE BUDGET AND RESEARCH OFFICE** -- An agency within the Legislative Branch that serves as budget advisor to the House of Representatives.

### I

**INDIGENT CARE TRUST FUNDS** -- A program that involves the use of Medicaid funds to compensate disproportionate share hospitals for indigent care and to support expanding primary care programs. Participating hospitals make payments into the Trust Fund, and these payments are used to match with Medicaid funds. Most of the funds are then returned to the hospitals, with a small amount used for state-level programs. An amendment to the State Constitution authorized the newly revamped program and restricts the use of these funds. These funds are included in the Governor's Revenue Estimate and are a part of the State's Budget Fund for accounting purposes.

**INDIVIDUAL INCOME TAX** -- The tax is based upon an individual's federal adjusted gross income with specific adjustments as provided by state law.

**INSURANCE PREMIUM TAX** -- Tax based on premiums on persons, property, or risks in Georgia written by insurance companies conducting business in the state.

**INTER-AGENCY TRANSFERS** -- A transfer of funds between state departments, either in an Appropriations Act or by the State Office of Planning and Budget pursuant to a legislative authorization.

### L

**LAPSE** -- The automatic termination of an appropriation. Since most appropriations are made for a single fiscal year, any unexpended or unencumbered fund balances at the end of the fiscal year lapse into the state's general treasury, unless otherwise provided by law. There are two kinds of lapses. Non-allotted lapses occur when appropriations are never allotted to a state agency for expenditure and automatically revert to the state treasury on June 30 of each year. Audited lapses occur when budgeted funds are allotted to a state agency for expenditure but are not spent. These unspent funds are identified and lapsed by the State Auditor in the annual audit of each state agency.

**LINE-ITEM APPROPRIATION** -- An appropriation spelled out in language in the Appropriations Act that authorizes specific expenditures for a state agency. Line-items appropriations may be vetoed by the Governor.

**LOTTERY FUNDS** -- The net proceeds from the sale of lottery tickets dedicated to funding educational purposes and programs. By law educational purposes include capital outlay projects for educational facilities; tuition grants, scholarships or loans to citizens of Georgia to attend post-secondary institutions in Georgia; training to teachers in the use of electronic instructional technology; costs associated with purchasing, repairing and maintaining advanced electronic instructional technology; a voluntary pre-kindergarten program; and an education shortfall reserve. These funds are included in the Governor's Revenue Estimate and are a part of the State's Budget Fund for accounting purposes.

**LUMP SUM** -- A single appropriation for a specific purpose that does not specify a breakdown by object class expenditure.

### M

**MATCHING FUNDS** -- A type of federal or state grant that requires the government or agency receiving the grant to commit funding for a certain percentage of costs to be eligible for it.

**MIDTERM ADJUSTMENT** -- Additional appropriations to the State Board of Education in an Amended or Supplementary Budget to fund State Quality Basic Education (QBE) requirements for increased enrollment. Initial QBE funding cannot fully and accurately anticipate future enrollment. Midterm

# GLOSSARY

adjustments in funding are based on full-time equivalent enrollment counts during the fall quarter.

**MIDYEAR ADJUSTMENT RESERVE** -- A reserve of funds that is set aside each year from prior fiscal year surplus funds to provide additional spending for state agencies in an Amended or Supplementary Budget. The reserve totals 1% net revenue collections, to the extent that surplus funds are available. It is established prior to the Revenue Shortfall Reserve, which is explained elsewhere.

**MOTOR FUEL RESERVES** -- If actual motor fuel tax collections exceed the estimate, these funds are set-aside in a reserve and are appropriated to the State Department of Transportation in a subsequent Appropriations Act.

**MOTOR FUEL TAX FUNDS** -- All motor fuel revenue collections are allocated for public highway and bridge construction or maintenance by provisions of the State Constitution. Motor fuel tax revenues are collected from a cents per gallon excise tax collected at the time of sale by the licensed distributor. These funds are included in the Governor's Revenue Estimate and are a part of the State's General Fund for accounting purposes.

**MOTOR VEHICLE LICENSE TAX** -- Collected for the title registration and license tags of motor vehicles, trailers, and truck tractors.

## N

**NON-APPROPRIATED FUNDS** -- Monies received or spent that are not contemplated by an Appropriations Act. These funds must be amended into an agency's budget through a request to the Office of Planning and Budget.

## O

**OBJECT CLASS** -- A grouping of similar expenditure items that form the basis of appropriations and records of expenditure. Establishment of budget object classes and changes are coordinated with the State Auditor's Chart of Accounts to ensure consistency in statewide financial reports. Common object classes are those that are shared by almost all agencies, including personal services, regular operating expenses, travel, motor vehicle purchases, postage, equipment, computer charges, real estate rentals and telecommunications. Unique object classes are those that apply to only one or a few agencies, such as public library materials and driver's license processing.

**OFFICE OF PLANNING AND BUDGET (OPB)** -- A part of the Office of the Governor with the responsibility of providing the Governor with assistance in the development and management of the state budget. The Governor is the Director of the Budget.

**ORIGINAL APPROPRIATION** -- The first budget passed that sets appropriations for all of state government for the next full year after a legislative session. The budget is generally

amended in midyear to more accurately reflect current needs of state agencies.

**OTHER FUNDS** -- Funds received by state agencies and institutions for services performed such as tuition fees paid by students to colleges, universities and technical colleges and fees collected by state parks. These funds are not turned into the state treasury but are retained by agencies and spent in accordance with an Appropriations Act or state law. Also known as agency funds.

## P

**PERFORMANCE MEASURES** -- Quantitative or qualitative criteria by which to gauge a program's performance.

**PERSONAL SERVICES** -- The cost of state employees, including salary, fringe benefits and other expenses. This also includes temporary labor.

**PROGRAM** -- Systematic set of activities undertaken to accomplish an agency's core businesses.

**PRIORITIZED PROGRAM BUDGET** -- A performance/results and customer-focused method of budgeting wherein agency programs are identified and are funded based upon their importance in carrying out the agency's mission and core businesses. Programs are measured on their effectiveness and efficiency in achieving desired outcomes.

## R

**RESULTS MEASURES** -- Indicators by which to assess the impact of a program on its customers or community.

**REVENUE ESTIMATE** -- An estimate of revenues that will be collected by the state during a fiscal year. These revenues include taxes, fees and sales, and other general revenues that flow into the state treasury and are available for expenditure in a budget recommended by the Governor and approved by the General Assembly.

**REVENUE SHORTFALL RESERVE** -- An account established by the State Auditor to make up shortages that might occur in revenue collections at the end of the fiscal year and is commonly known as the "rainy day" fund. The reserve cannot exceed 15% of the previous fiscal year's net revenue. Funds are set-aside in the Revenue Shortfall Reserve only after the Midyear Adjustment Reserve is fully funded.

## S

**SALES TAX** -- Common name for the state Sales and Use Tax levied upon retail sales, rentals, leases, use or consumption of tangible personal property, and certain services. The statewide sales tax rate is 4%. Various items are exempt from the state sales tax by state law.

## GLOSSARY

**SENATE BUDGET AND EVALUATION OFFICE** -- An agency within the Legislative Branch that serves as budget advisor to the Senate.

**STATE AID** -- Grants and other funding provided by Georgia's state government to assist cities, counties, public schools and other allied groups in providing various services and programs to the citizens of Georgia.

**STATE FUNDS** -- Includes: (1) The taxes and fees collected by the state and deposited directly into the state treasury to be appropriated; (2) Reserves; (3) Surplus funds; (4) Lottery receipts; (5) Indigent Care Trust Funds; (6) Motor Fuel tax funds; and (7) Tobacco Settlement funds, all of which form the basis for the Governor's revenue estimate.

**STATEMENT OF FINANCIAL CONDITION** -- A statement which discloses the assets, liabilities, reserves and equities of the state and its governmental units at the end of each fiscal year.

**STATE TREASURY** -- A function of state government that receives, manages, invests and allocates all state revenues that are available for expenditure through the state's general fund budgetary process. The function is managed by the Office of the State Treasurer within the Department of Administrative Services.

**STRATEGIC PLANNING** -- The process through which a preferred future direction and organizational mission are established and periodically updated in light of changing trends and issues. Goals, objectives and strategies are adopted and implemented to guide an organization toward that preferred future direction.

**SUB-OBJECT CLASS** -- The lowest level of detail used in recording expenditures. Supplies and materials is a sub-object class of regular operating expenses.

**SUPPLEMENTARY APPROPRIATIONS** -- Increased funding that is approved by the General Assembly in a separate, stand-alone Appropriations Act, usually passed early in the session to get new money into projects with a high time priority. A supplementary appropriations act, which is often called a "speedy bill," cannot reduce spending or transfer funds previously appropriated.

**SURPLUS** -- Unspent funds at the end of a fiscal year. Surplus funds come from two sources: excess revenue collections over the revenue estimate, and unspent appropriations that were lapsed back to the state treasury and are available for re-appropriation.

### ————— T —————

**TITLE AD VALOREM TAX** -- The Title Ad Valorem Tax replaced the previous general sales tax on motor vehicles effective March 1, 2013. The general sales tax had generally applied only to the purchase of new and used vehicles from dealers, while the TAVT is applied when a title to a vehicle is

issued and applies to virtually all transfers of title. As of January 1, 2015, the tax rate is 7.0%, although different rates apply to certain categories of title transfers. The tax rate is applied to the market value of the vehicle less any trade-in.

**TOBACCO SETTLEMENT FUNDS** -- Funds received as part of the 1998 national settlement with five major tobacco manufacturers to recover smoking related costs. The settlement provides for annual payments to Georgia based on a formula, with annual adjustments based on inflation and future national sales of cigarettes. These funds are included in the Governor's Revenue Estimate and are part of the State's Budget Fund for accounting purposes.

**TOBACCO TAX** -- State tax on cigars based on the wholesale cost price; the state tax on cigarettes is based on per pack of 20. The state tax on loose or smokeless tobacco is based on the wholesaler's cost.

### ————— U —————

**UNIT** -- A state agency or a division within an agency that is authorized to receive an appropriation. Functions or activities are a part of a unit.

**USER TAXES AND FEES** -- Charges associated with using a particular service provided by state government to its citizens. The charge generally recovers the cost of providing the service. Examples include state park receipts and driver's licenses.

### ————— V —————

**VETO** -- An action by the Governor that rejects appropriations passed by the General Assembly. The Governor is authorized to veto by line-item specific spending authorizations, or language within an appropriations bill, or the entire bill. Line-item vetoes are more customary.

### ————— W —————

**WINE TAX** -- An excise tax per liter on the first sale, use, or final delivery within the state and an import tax per liter for table wines; dessert wines (more than 14%, but not more than 21% alcohol by volume) have an excise tax per liter and an import tax per liter.







Governor's Office of  
**PLANNING AND BUDGET**  
THE STATE OF GEORGIA